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## Public Safety and Justice



# Metropolitan Police Department

www.mpd.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$371,191,148	\$377,967,027	\$372,428,511	-1.5
FTEs	4,270.0	4,602.0	4,482.0	-2.6

The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, while working with others to build safe and healthy neighborhoods throughout the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Reduce and prevent crime and criminal victimization by:
  - Reducing DC Code Index violent crime and property crime by 10 percent from the previous fiscal year.
  - Reducing the ratio of Part 1 arrests of youth offenders to the detentions or arrests of youth for all crimes.
- Produce justice by holding offenders accountable for their crimes by achieving a 67 percent Uniform Crime Report (UCR) homicide clearance rate in calendar year (CY) 2005.
- Enhance the sense of safety and security in public spaces by:
  - Reducing by 5 percent the annual average number of city blocks with 15 or more repeat calls for service for public disorder within a month.
  - Reducing by 5 percent the annual average number of city blocks with 12 or more repeat calls for service for drug activity within a month.
  - Maintaining a 62 percent target for the percentage of lieutenants, sergeants, and officers assigned to the Police Service Areas (PSAs).
- Use force and authority judiciously and fairly by:
  - Reducing by 5 percent the percentage of incidents of police firearm discharges in which officers failed to follow departmental use of force policies.
  - Reducing by 2 percent the number of sustained citizen allegations of police misconduct per 1,000 sworn officers.
- Ensure customer satisfaction by:
  - Achieving a 2 percent increase over the previous year survey results in the percentage of crime victims reporting that they were very satisfied or somewhat satisfied with the initial services they received when they were victims of crime.
  - Achieving a 2 percent decrease in the average response time (in minutes) to Priority One calls from time of dispatch to the arrival of the first officer on the scene.
- Develop an organization that is competitive, professional, equitable, and equipped with state-of-the-art tools and systems by:

- Staffing 98 percent of authorized sworn strength.
- Maintaining the average daily fleet availability at 93 percent.
- Completing the mock assessment for accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) .

## Gross Funds

The proposed budget is \$372,428,511, representing a decrease of 1.5 percent from the FY 2004 approved budget of \$377,967,027. There are 4,482 operating FTEs for the agency, a decrease of 120.0, or 2.6 percent from FY 2004.

## General Fund

**Local Funds.** The proposed budget is \$352,576,171, an increase of \$4,576,301, or 1.3 percent from the FY 2004 approved budget of \$347,999,870. There are 4,466 FTEs funded by Local sources, an increase of 185.0 FTEs, or 4.3 percent over FY 2004.

Changes from the FY 2004 approved budget are:

- A net increase of \$8,155,948 associated with salary adjustments necessary to support the District's compensation program, including known pay increases and the effect of the ending of the Community-Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD.
- An increase of 200.0 FTEs associated with the ending of the Community-Oriented Policing Services (COPS) Universal Hiring grant federal grant. This increase represents a reallocation in FTEs from federal grant funds to local funds.
- An increase of \$5,900,000 associated with the photo-radar red light contract.
- An increase of \$2,131,108 associated with the payment of longevity costs for sworn personnel.
- A net increase of \$545,814 associated with fixed costs projections.
- An increase of \$1,200,000 and 83 FTEs associated with hiring civilian staff thereby allowing sworn officers to be redirected to core police functions.

- An increase of \$576,555 for the 4.2 percent retention allowance paid to sworn personnel after an 18-month probationary period.
- An increase of \$489,280 for services at the Federal Law Enforcement Training Center (FLETC).
- An increase of \$476,764 for uniforms for sworn officers.
- An increase of \$109,430 for a wage and benefit increase in the annual fleet maintenance contract.
- An increase of \$60,000 in the evidentiary towing contract.
- An increase of \$50,014 for the annual increase in the fleet maintenance contract.
- An increase of \$44,134 in the Police and Fire Clinic contract.
- A decrease of \$6,689,930 associated with the centralized budgeting of debt service.
- A decrease of \$4,042,000 and 77 FTEs associated with the transfer of E-911 expenditures from local funds to special purpose revenue funds.
- A decrease of \$3,430,816 and 21.0 FTEs associated with the creation of the new Office of Unified Communications.
- A decrease of \$1,000,000 in Overtime Pay. These funds are reallocated to Paygo capital.

**Special Purpose Revenue Funds.** The proposed budget is \$9,429,821, a decrease of \$8,539,655 or 47.5 percent from the FY 2004 approved budget of \$17,969,478. There are no FTEs funded by Special Purpose Revenue, a decrease of 113.0 FTEs from FY 2004.

Changes from the FY 2004 approved budget are:

- A decrease of \$8,189,423 and 113.0 FTEs in E-911 expenditures reflecting a transfer of certain MPD communications operations to the new Office of Unified Communications (OUC).

[In addition, \$7,065,377 in MPD E-911 special purpose revenue fund balance has been identified for FY 2005 and is included in the new Office of Unified Communications:

- \$4,042,000 and 77.0 FTEs transferred from local funds to special purpose

revenue funds (fund balance).

- \$3,023,377 associated with the use of fund balance.

In total, \$15,254,800 and 190.0 FTEs in MPD special purpose revenue funds (E-911) is included in the proposed OUC FY 2005 budget.]

- An increase of \$850,000 associated with overtime for the operation of six additional photo-radar stations.
- A net decrease of \$1,200,232 from FY 2004 associated with:
  - An increase of \$1,027,000 in Miscellaneous Reimbursements.
  - An increase of \$63,688 in Narcotics Proceeds.
  - An increase of \$43,000 in Reimbursable from Other Governments.
  - An increase of \$12,804 in Data Processing.
  - An increase of \$1,770 in Drug Elimination.
  - A decrease of \$1,410,577 in projected E-911 expenditures.
  - A decrease of \$590,134 in Asset Forfeiture.
  - A decrease of \$347,348 in Sale of Unclaimed Property.
  - A decrease of \$435 in Gambling Proceeds.

## Federal Funds

**Federal Grants.** The proposed budget is \$3,669,953, a decrease of \$3,549,827 or 49.2 percent from the FY 2004 approved budget of \$7,219,780. There are 2.0 FTEs funded by Federal Grants, a decrease of 200.0 FTEs from FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$1,000,000 in the Community-Oriented Policing Services (COPS) More '96 grant.
- An increase of \$600,000 in the National Criminal History grant.
- An increase of \$38,885 in the Major Offenders grant.
- An increase of \$26,000 in the Metro Area Fraud Task Force grant.
- An increase of \$10,000 in the Washington Area Gang Task Force grant.
- A decrease of \$5,000,000 and 200.0 FTEs in

the Community-Oriented Policing Services (COPS) Universal Hiring grant. The decrease in FTEs represents a reallocation from federal grant funds to local funds.

- A decrease of \$87,350 in the Safestreets Task Force grant.
- A decrease of \$80,000 in the Boating Safety grant.
- A decrease of \$44,150 in the Gang Resistance Education and Training grant.
- A decrease of \$9,858 in the Major Offenders -Interstate Property Crimes Task Force grant.
- A decrease of \$3,354 in the Fatal Accident Reporting System.

## Intra-District

**Intra-District Funds.** The proposed budget is \$6,752,566, an increase of \$1,974,666 or 41.3 percent from the FY 2004 approved budget of \$4,777,900. There are 14.0 FTEs funded by Intra-District sources, an increase of 8.0 FTEs over FY 2004.

Changes from the FY 2004 approved budget are:

- A net increase of \$2,648,066 and 8.0 FTEs associated with various sub-grants awarded through the Justice Grants Administration, Deputy Mayor for Public Safety and Justice, and Office of the City Administrator.
- An increase of \$77,500 in weapons training costs for Department of Corrections (DOC) and Department of Consumer and Regulatory Affairs (DCRA).
- A net decrease of \$477,000 associated with the Department of Public Works (DPW) sub-grants.
- A net decrease of \$100,000 in the Combating Underage Drinking sub-grant.
- A decrease of \$71,900 in costs for the Paternity Warrant Squad.
- A decrease of \$52,000 associated with the Department of Health (DOH) Drug Awareness Resistance Education sub-grant.
- A decrease of \$50,000 in the Fire and Emergency Medical Services (FEMS) Police and Fire Clinic contribution.

## Funding by Source

Table FA0-1 and 2 show the sources of funding and FTEs by fund type for the Metropolitan Police Department.

Table FA0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	315,155	327,688	348,000	352,576	4,576	1.3
Special Purpose Revenue Fund	7,615	12,747	17,969	9,430	-8,540	-47.5
<b>Total for General Fund</b>	<b>322,770</b>	<b>340,435</b>	<b>365,969</b>	<b>362,006</b>	<b>-3,963</b>	<b>-1.1</b>
Federal Payments	10,373	7,757	0	0	0	0.0
Federal Grant	5,181	7,092	7,220	3,670	-3,550	-49.2
<b>Total for Federal Resources</b>	<b>15,554</b>	<b>14,849</b>	<b>7,220</b>	<b>3,670</b>	<b>-3,550</b>	<b>-49.2</b>
Intra-District Fund	4,730	15,907	4,778	6,753	1,975	41.3
<b>Total for Intra-District Funds</b>	<b>4,730</b>	<b>15,907</b>	<b>4,778</b>	<b>6,753</b>	<b>1,975</b>	<b>41.3</b>
<b>Gross Funds</b>	<b>343,054</b>	<b>371,191</b>	<b>377,967</b>	<b>372,429</b>	<b>-5,539</b>	<b>-1.5</b>

Table FA0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	4,241	4,270	4,281	4,466	185	4.3
Special Purpose Revenue Fund	0	0	113	0	-113	-100.0
<b>Total for General Fund</b>	<b>4,241</b>	<b>4,270</b>	<b>4,394</b>	<b>4,466</b>	<b>72</b>	<b>1.6</b>
<b>Federal Resources</b>						
Federal Grant	3	0	202	2	-200	-99.0
<b>Total for Federal Resources</b>	<b>3</b>	<b>0</b>	<b>202</b>	<b>2</b>	<b>-200</b>	<b>-99.0</b>
<b>Intra-District Funds</b>						
Intra-District Fund	0	0	6	14	8	133.3
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>14</b>	<b>8</b>	<b>133.3</b>
<b>Total Proposed FTEs</b>	<b>4,244</b>	<b>4,270</b>	<b>4,602</b>	<b>4,482</b>	<b>-120</b>	<b>-2.6</b>

## Expenditures by Comptroller Source Group

Table FA0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FA0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

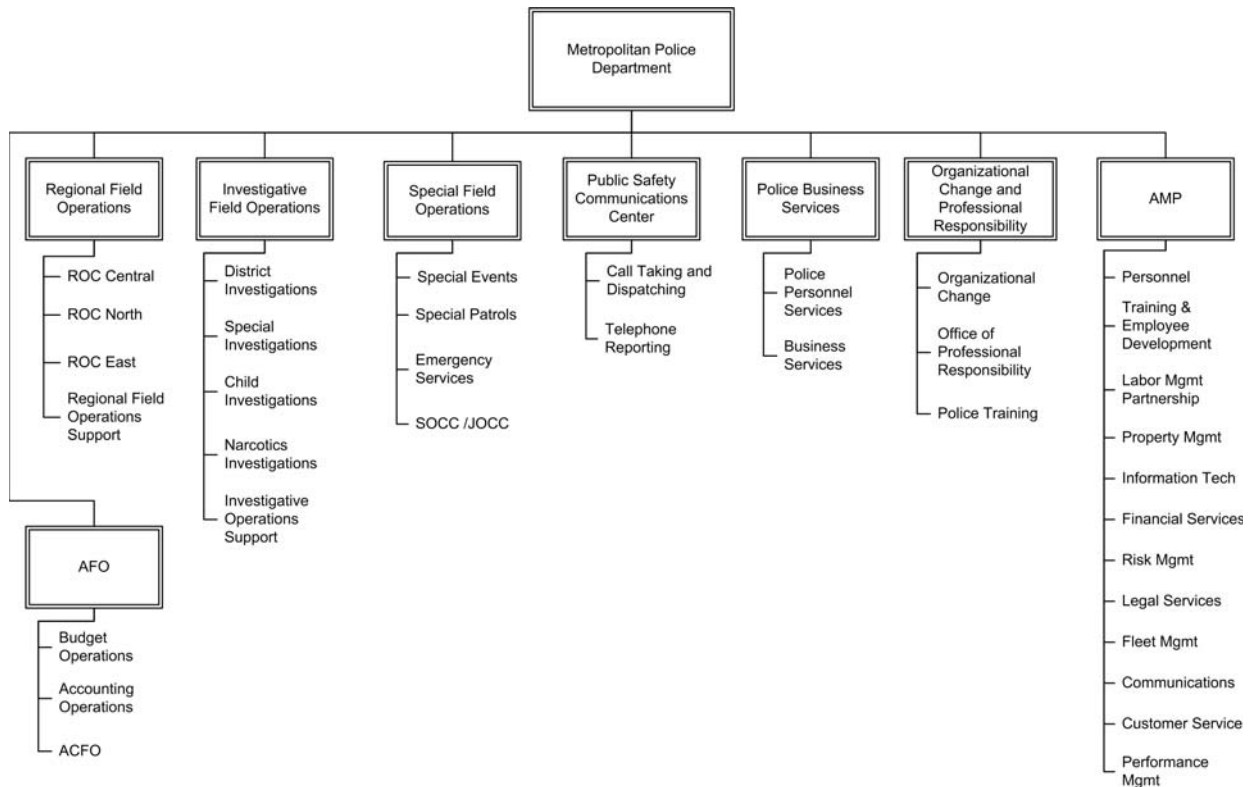
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	213,843	230,623	244,310	241,982	-2,328	-1.0
12 Regular Pay - Other	2,076	1,690	3,905	3,663	-242	-6.2
13 Additional Gross Pay	5,045	14,320	11,222	12,449	1,227	10.9
14 Fringe Benefits - Curr Personnel	25,600	26,716	29,436	26,247	-3,189	-10.8
15 Overtime Pay	28,102	25,727	19,090	19,631	541	2.8
<b>Subtotal Personal Services (PS)</b>	<b>274,666</b>	<b>299,075</b>	<b>307,963</b>	<b>303,973</b>	<b>-3,990</b>	<b>-1.3</b>
20 Supplies and Materials	7,505	6,093	4,996	4,384	-612	-12.3
30 Energy, Comm. and Bldg Rentals	4,289	4,709	2,535	2,972	437	17.3
31 Telephone, Telegraph, Telegram, Etc	2,332	2,380	2,392	3,941	1,550	64.8
32 Rentals - Land and Structures	3,761	3,786	4,467	1,949	-2,518	-56.4
33 Janitorial Services	1,717	1,997	2,320	2,373	53	2.3
34 Security Services	1,066	1,198	1,150	734	-415	-36.1
35 Occupancy Fixed Costs	0	0	0	2,206	2,206	N/A
40 Other Services and Charges	29,269	31,256	34,064	36,382	2,318	6.8
41 Contractual Services - Other	10,968	9,979	9,347	11,571	2,224	23.8
70 Equipment & Equipment Rental	3,865	6,156	2,044	1,943	-101	-4.9
80 Debt Service	3,618	4,561	6,690	0	-6,690	-100.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>68,389</b>	<b>72,116</b>	<b>70,004</b>	<b>68,455</b>	<b>-1,548</b>	<b>-2.2</b>
<b>Total Proposed Operating Budget</b>	<b>343,054</b>	<b>371,191</b>	<b>377,967</b>	<b>372,429</b>	<b>-5,539</b>	<b>-1.5</b>

## Expenditure by Program

This funding is budgeted by program and the Metropolitan Police Department has the following program structure:

Figure FA0-1

### Metropolitan Police Department



## Programs

The Metropolitan Police Department is committed to the following programs:

### Regional Field Operations

	FY 2004	FY 2005
Budget	\$174,325,539	\$192,787,107
FTEs	2,541.0	2,679.0

#### Program Description

The **Regional Field Operations (RFO)** program provides response, patrol, problem solving, and traffic safety services to residents, visitors, and commuters. This program is the primary vehicle for the implementation of Policing for Prevention, MPD's strategy to prevent crime and

the fear of crime in the District of Columbia. A priority of this program is providing specialized services and outreach to all segments of the District community, through liaison services such as Asian Liaison, Gay and Lesbian Liaison, and most recently, Latino Liaison units.

Services are provided through three Regional Operations Commands (ROC-North, ROC-Central, and ROC-East), divided into seven police districts and subdivided into Police Service Areas (PSAs). Within the three Regional Operations Commands, city-wide regional field operations support services are provided through field commanders, mobile force, and the traffic coordinator.



This program has four activities:

- **ROC Central, ROC North, and ROC East**
  - provides focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in the District. The goals are for citizens to be safe from crime and injury and to feel safe.

Per the requirements of the FY2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budgets for the following services are as follows:

- **Responding to Calls for Service** - This service provides a response to calls for public safety assistance. The gross budget totals \$25,456,811, including \$25,410,578 in personal services and \$46,233 in nonpersonal services. It includes 381.3 FTEs.
- **Office of the Assistant Chief for ROC-Central** - This service provides management and oversight over ROC-Central. The gross budget totals \$736,180, including \$723,905 in personal services and \$12,275 in nonpersonal services. It includes 10.0 FTEs.
- **Regional Field Operations Support** – provides personnel, technical, intelligence, communications, and administrative support aimed at better delivering regional policing services.

Per the requirements of the FY 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budget for the following service is as follows:

- **Executive Protection Unit** - This service provides protection to District officials and executives. The gross budget totals \$1,556,528, including \$1,398,228 in personal services and \$279,600 in nonpersonal services. It includes 19.0 FTEs.

### **Program Budget Summary**

The proposed Regional Field Operations program gross funds budget is \$192,787,107, an increase of \$18,461,568, or 10.6 percent from the FY 2004 approved budget of \$174,325,539. This change includes a net Local funds increase

of \$18,847,608 and a net Intra-District funds decrease of \$386,040. The gross budget supports 2,679.0 FTEs, an increase of 138.0 FTEs over the FY 2004 approved level. Of the increase, \$3,510,272 is to mitigate the ending of the Community Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD.

The gross budget for the ROC Central activity is \$74,441,458, a net increase of \$3,020,721 from the FY 2004 approved budget. Of this increase, \$2,131,108 is for the payment of sworn personnel longevity costs; \$576,555 is for the 4.2 percent retention allowance paid to sworn personnel after an 18-month probationary period; and \$330,291 and 23.0 FTEs are associated with the Civilianization program.

The gross budget for the ROC North activity is \$47,280,042, a net increase of \$5,318,055 from the FY 2004 approved budget. Of this increase, \$229,322 and 16.0 FTEs are associated with the Civilianization program.

The gross budget for the ROC East activity is \$50,856,825, a net increase of \$5,874,765 from the FY 2004 approved budget. Of this increase, \$216,198 and 15.0 FTEs are associated with the Civilianization program.

The gross budget for the Regional Field Operations Support activity is \$20,208,782, a net increase of \$4,248,026 from the FY 2004 approved budget. Of this increase, \$300,000 reflects the removal of the Intra-District budget for the Combating Underage Drinking program with the Alcohol Beverage Regulatory Authority (ABRA). ABRA has stated that the grant supporting this program ends September 30, 2004. An increase of \$5,900,000 is for the photo-radar red light program and \$35,665 and 2.0 FTEs are associated with the Civilianization program.

### **Key Result Measures**

#### **Program 1: Regional Field Operations**

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Michael J. Fitzgerald, Executive Assistant Chief

*Supervisor(s):* Charles H. Ramsey, Chief of Police

**Measure 1.1: Percent change in DC Code Index violent crime**

	Fiscal Year			
	2003	2004	2005	2006
Target	-2	-10	-10	-
Actual	-1.2	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

**Measure 1.2: Percent change in DC Code Index property crime**

	Fiscal Year			
	2003	2004	2005	2006
Target	-2	-10	-10	-
Actual	3.1	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

**Measure 1.3: Rate of sustained citizen allegations of police misconduct per 1,000 sworn members**

	Fiscal Year			
	2003	2004	2005	2006
Target	23.8	-2	-2	-2
Actual	36.3	-	-	-

Note: Figures reported are rates. Future targets represent percentage reduction from previous year actual. FY 2003 result was a rate of 36.3 sustained allegations per 1,000 sworn members, or a 49.4% increase.

**Measure 1.4: Percent of victims surveyed reporting that they were victimized more than once in the past three months**

	Fiscal Year			
	2003	2004	2005	2006
Target	-2	-2	-2	-2
Actual	N/A	-	-	-

Note: Future targets represent percentage reduction from previous year actual. MPD did not conduct a survey of victims during FY 2003.

**Measure 1.5: Average number of city blocks with 15 or more repeat calls for service for public disorder within a month**

	Fiscal Year			
	2003	2004	2005	2006
Target	54.8	-5	-5	-5
Actual	60.8	-	-	-

Note: Figures reported are the annual average of the monthly total number of city blocks. Future targets represent percentage reduction from previous year actual. FY 2003 result was 60.8 blocks or a 5.4% increase.

**Measure 1.6: Average number of city blocks with 12 or more repeat calls for service for drug activity within a month**

	Fiscal Year			
	2003	2004	2005	2006
Target	10.3	-5	-5	-5
Actual	15.9	-	-	-

Note: Figures reported are the annual average of the monthly total number of city blocks. Future targets represent percentage reduction from previous year actual. FY 2003 result was 15.9 or a 47.2% increase.

**Measure 1.7: Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year**

	Fiscal Year			
	2003	2004	2005	2006
Target	524	-2	-2	-2
Actual	676	-	-	-

Note: Future targets represent percentage reduction from previous year actual. FY 2003 result was 676 addresses or a 26.4% increase.

**Measure 1.8: Average response time (in minutes) to Priority One calls from time of dispatch to the arrival of the first officer on the scene**

	Fiscal Year			
	2003	2004	2005	2006
Target	7.32	-2	-2	-2
Actual	8.41	-	-	-

Note: In FY 2003, the response time measure was changed to align more closely with other jurisdictions. Preliminary results of a survey indicate that although there is no "industry standard" for how response time is measured (whether it be from time of call or dispatch), most jurisdictions define this measure as the average number of minutes it takes to respond to calls of different priorities. Future targets represent percentage reduction from previous year actual. FY 2003 result of 8 minutes, 25 seconds (8.41 minutes) represents a 12.6% increase.

**Measure 1.9: Percent of victims of crime reporting that they were "very satisfied" or "somewhat satisfied" with the initial police services they received when they were victims of crime**

	Fiscal Year			
	2003	2004	2005	2006
Target	2	2	2	2
Actual	N/A	-	-	-

Note: Future targets represent percentage increase from previous year actual. MPD did not conduct a survey of victims during FY 2003.

**Measure 1.10: Percent of lieutenants, sergeants, and officers assigned to the Police Service Areas**

	Fiscal Year			
	2003	2004	2005	2006
Target	62	62	62	62
Actual	59.4	-	-	-

**Measure 1.11: Ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes**

	Fiscal Year			
	2003	2004	2005	2006
Target	0.37	-2	-2	-2
Actual	0.36	-	-	-

Note: The denominator of this figure includes all juveniles arrested or diverted by the police into a special youth court or an Early Intervention Program administered by the Boys and Girls Club. Since truants and curfew violators are neither arrested nor diverted, they are excluded from these figures. Future targets represent percentage reduction from previous year actual.

**Measure 1.12: Number of vehicle crashes with fatalities**

	Fiscal Year			
	2003	2004	2005	2006
Target	53	-3	-3	-3
Actual	56	-	-	-

Note: Figures reported are the number of vehicle crashes with driver, passenger, pedestrian, or bicyclist fatalities. Future targets represent percentage reduction from previous year actual. FY 2003 result is 56 fatalities or a 1.8% increase.

**Investigative Field Operations**

	FY 2004	FY 2005
Budget	\$48,253,599	\$51,045,017
FTEs	514.0	631.0

**Program Description**

The **Investigative Field Operations** program provides follow-up investigative services to the community. The goals of the program are to solve crimes, help bring offenders to justice, support the recovery of crime victims, and protect witnesses. MPD continuously seeks to improve its ability to solve all crimes and in particular homicides and other violent crime. Efforts to improve the homicide clearance rate include the reorganization of the Violent Crimes Branch and expanding the use of the Washington Area Criminal Intelligence Information System (WACIIS). WACIIS is used to document case-work, analyze firearms evidence, and discover links between related cases. At the end of CY 2002, the homicide clearance rate was higher than the average of MPD's benchmark cities Baltimore, Boston, Chicago, Newark, Oakland and Philadelphia.

This program has five activities:

- **District Investigations** investigates and solves crimes to bring offenders to justice; and assists victims in recovering from the trauma of crime.
- **Special Investigations** provides specialized investigative services to solve crimes. Per the requirements of the FY 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budgets for the following services are as follows:
  - **Homicides, Assault with Intent to Kill, and Major Crimes Investigations** - This

service investigates homicides, assaults and other major crimes. The gross budget totals \$4,577,066, including \$4,559,343 in personal services and \$17,723 in nonpersonal services. It includes 58.0 FTEs.

- **Family Liaison Unit** - This service provides support and assistance to homicide survivors. The gross budget totals \$251,288, including \$213,020 in personal services and \$38,268 in nonpersonal services. It includes 3.0 FTEs.
- **Auto Theft Unit** - This service investigates automobile theft. The gross budget totals \$793,425 including \$790,371 in personal services and \$3,054 in nonpersonal services. It includes 10.0 FTEs.
- **Witness Protection Unit** - This service provides protection to witnesses assisting in an investigation. The gross budget totals \$797,549, including \$794,795 in personal services and \$2,754 in nonpersonal services. It includes 9.0 FTEs.
- **Child Investigations** - provides investigative services to bring offenders to justice; and to refer abused and neglected children, and their families to proper protection and social service agencies.
- **Narcotics Investigations** - provides proactive criminal enforcement services, so that District residents can live in neighborhoods free from drug dealing and drug-related crime.
- **Investigative Operations Support** - provides technical and administrative support so that investigative units can improve clearance and criminal conviction rates.

**Program Budget Summary**

The proposed Investigative Field Operations program gross funds budget is \$51,045,017, an increase of \$2,791,418, or 5.8 percent from the FY 2004 approved budget of \$48,253,599. This change includes a net Local funds increase of \$1,146,257, a net Federal Grant funds decrease of \$25,677, and a net Intra-District funds increase of \$1,670,838. The gross budget supports 631.0 FTEs, an increase of 117.0 FTEs over the FY 2004 approved budget. Of the increase, \$952,841 is to mitigate the ending of

the Community-Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD.

The gross budget for the Special Investigations activity is \$25,642,876, a net increase of \$3,928,866 from the FY 2004 approved budget. Of this increase, \$159,800 and 3.0 FTEs is for the Intra-District agreement with the Justice Grants Administration, Office of the Deputy Mayor for Public Safety and Justice for the Family Liaison Unit II grant.

## Key Result Measures

### Program 2: Investigative Field Operations

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Alfred Broadbent, Assistant Chief

*Supervisor(s):* Michael J. Fitzgerald, Executive Assistant Chief

#### Measure 2.1: Percent of victims of crime reporting that they were "very satisfied" or "somewhat satisfied" with the follow-up contact from a detective that they received when they were victims of crime

	Fiscal Year			
	2003	2004	2005	2006
Target	2	2	2	2
Actual	N/A	-	-	-

Note: Future targets represent percentage increase from previous year actual. MPD did not conduct a survey of victims or victims' family members during FY 2003.

#### Measure 2.2: Homicide clearance rate

	Fiscal Year			
	2003	2004	2005	2006
Target	55.6	64	67	70
Actual	60.5	-	-	-

Note: Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of CY 2001 clearance rates among a sample of 15 cities with populations over 100,000.

#### Measure 2.3: Forcible rape clearance rate

	Fiscal Year			
	2003	2004	2005	2006
Target	45.8	5	5	5
Actual	46.5	-	-	-

Note: New measure in FY 2004. Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of clearance rates of all cities, population 500,000 to 999,999, as published in the FBI's Crime in the United States. Future targets are to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

#### Measure 2.4: Robbery clearance rate

	Fiscal Year			
	2003	2004	2005	2006
Target	18.5	5	5	5
Actual	14.9	-	-	-

Note: New measure in FY 2004. Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of clearance rates of all cities, population 500,000 to 999,999, as published in the FBI's Crime in the United States. Future targets are to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

#### Measure 2.5: Aggravated assault clearance rate

	Fiscal Year			
	2003	2004	2005	2006
Target	43.5	5	5	5
Actual	45.6	-	-	-

Note: New measure in FY 2004. Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of clearance rates of all cities, population 500,000 to 999,999, as published in the FBI's Crime in the United States. Future targets are to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

#### Measure 2.6: Burglary clearance rate

	Fiscal Year			
	2003	2004	2005	2006
Target	8.3	5	5	5
Actual	13.6	-	-	-

Note: New measure in FY 2004. Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of clearance rates of all cities, population 500,000 to 999,999, as published in the FBI's Crime in the United States. Future targets are to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

#### Measure 2.7: Larceny-theft clearance rate

	Fiscal Year			
	2003	2004	2005	2006
Target	11.6	5	5	5
Actual	6.2	-	-	-

Note: New measure in FY 2004. Clearance rates are reported on a calendar year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of clearance rates of all cities, population 500,000 to 999,999, as published in the FBI's Crime in the United States. Future targets are to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

#### Measure 2.8: Motor vehicle theft clearance rate

	Fiscal Year			
	2003	2004	2005	2006
Target	10.9	5	5	5
Actual	1.7	-	-	-

Note: New measure in FY 2004. MPD's clearance rate for motor vehicle theft will be lower than observed in other jurisdictions because the Department adheres to the FBI's strict closure standards. Anecdotal feedback from the FBI and a survey of other large city police departments indicate that the majority of agencies do not close these cases in compliance with FBI guidelines. If we use the definition that other jurisdictions use, we estimate our motor vehicle theft clearance rate would be closer to 20 percent. Clearance rates are reported on a calendar

year basis in compliance with FBI reporting guidelines. The CY 2003 target was a benchmark average of clearance rates of all cities, population 500,000 to 999,999, as published in the FBI's Crime in the United States. Future targets are to exceed by five percent the benchmark average clearance rate or last year's actual, whichever is higher.

#### Measure 2.9: Child abuse and neglect clearance rate

	Fiscal Year			
	2003	2004	2005	2006
Target	42.4	5	5	5
Actual	69.1	-	-	-

Note: Future targets represent percentage increase from previous year actual. This clearance rate is reported by fiscal year because the FBI does not report child abuse and neglect clearance rates, and therefore the measure is not aligned with an FBI reporting timeline. However, the measure does reflect the clearance rate definition and standards established by the FBI for other clearance rates. FY 2003 result was 71% higher than FY 2002 result and 63% higher than FY 2003 target.

#### Measure 2.10: Court overtime hours per arrest

	Fiscal Year			
	2003	2004	2005	2006
Target	-5.0	-5	-5	-5
Actual	3.8	-	-	-

Note: New measure for FY 2004. Data not included in FY 2003 rating. Future targets represent percentage decrease from previous year actual.

### Special Field Operations

	FY 2004	FY 2005
Budget	\$19,132,843	\$17,446,930
FTEs	238.0	212.0

#### Program Description

The **Special Field Operations** program provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District. Federal law mandates many of the services under the Special Field Operations program. For example, MPD is required to support the U.S. Secret Service in its performance of protective duties, including the protection and investigation of all assaults and threats on the President, the Vice President, presidential candidates, and other designated dignitaries. In the post-9/11 environment, MPD also faces new security challenges. While the entire agency is affected by heightened alert in Washington, D.C., the coordination of domestic preparedness and anti-terrorism activities is the responsibility of the Special Field Operations program.

This program has four activities:

- **Special Events** provides security services to

the public, businesses, dignitaries, and government entities in the District during large-scale and special events, so that they can be safe from personal injury and property damage.

- **Special Patrols** provides specialized patrol and rescue services to field operations thus providing an effective response to incidents.
- **Emergency Services** provides specialized response and intervention services to prevent personal injury and property damage during high-risk situations.
- **Synchronized Operations Command Center/Joint Operations Command Center (SOCC/JOCC)** provides a state-of-the-art, real-time information and intelligence sharing facility for MPD, other law enforcement agencies and federal agencies during critical events.

#### Program Budget Summary

The proposed Special Field Operations program gross funds budget is \$17,446,930, a decrease of \$1,685,914, or 8.8 percent from the FY 2004 approved budget of \$19,132,843. This change includes a local funds decrease of \$1,605,914 and a net Federal Grant funds decrease of \$80,000. The gross budget supports 212.0 FTEs, a decrease of 26.0 FTEs from the FY 2004 approved budget. Of the increase, \$320,057 is to mitigate the ending of the Community-Oriented Policing Services (COPS) federal grant that supported a total of 200.0 officers within MPD.

#### Key Result Measures

##### Program 3: Special Field Operations

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Alfred Broadbent, Assistant Chief

*Supervisor(s):* Michael J. Fitzgerald, Executive Assistant Chief

#### Measure 3.1: Percent of special events without serious injury or significant property damage

	Fiscal Year			
	2003	2004	2005	2006
Target	100	100	100	100
Actual	100	-	-	-

**Measure 3.2: Percent of call-outs of emergency services unit without serious injury or significant property damage**

	Fiscal Year			
	2003	2004	2005	2006
Target	100	100	100	100
Actual	100	-	-	-

**Public Safety Communications Center**

	FY 2004	FY 2005
Budget	\$24,640,790	\$4,793,944
FTEs	308.0	50.0

**Program Description**

The **Public Safety Communications Center (PSCC)** program provides 24-hour emergency and non-emergency call-taking, dispatching services and telephone report-taking services to callers reporting incidents in the District. In July 2001, MPD inaugurated a new PSCC Center that improves 911 and 311 services for District residents, workers, and visitors. Located at 310 McMillan Drive NW, the center combines state-of-the-art technology within a modern facility. The facility brings together all MPD and Fire and Emergency Management Services (Fire/FEMS) communications personnel, enhancing coordination during critical incidents as well as the management of regular call volumes. Both MPD and Fire/FEMS use the same Computer-Aided Dispatch (CAD) system, which assists dispatchers in tracking units and managing field resources.

This program has two activities:

- **Call-Taking and Dispatching** provides 24-hour emergency and non-emergency call-taking and dispatching services to callers reporting incidents the District, so that a prompt public safety response can be provided.
- **Telephone Reporting** provides telephone-based incident report-taking services to callers reporting non-emergency incidents in the District, so that the appropriate level of follow-up police services can be provided.

As part of the creation of the new Office of Unified Communications, portions of the

Department's PSCC program are being transferred to the budget for the new agency beginning in FY 2005. Please refer to chapter UC0 for additional information.

**Program Budget Summary**

The proposed PSCC gross funds budget is \$4,793,944, a decrease of \$19,846,846, or 80.5 percent from the FY 2004 approved budget of \$24,640,790. This change includes a Local funds decrease of \$10,246,846 and a Special Purpose Revenue funds decrease of \$9,600,000. The gross budget supports 50.0 FTEs, a decrease of 258.0 FTEs from the FY 2004 approved level.

The following transfers are associated with the creation of the new Office of Unified Communications:

- \$3,430,816 and 21.0 FTEs in local funds.
- \$15,254,800 and 226.0 FTEs in E-911 expenditures, including a transfer of:
  - \$8,189,423 and 113.0 FTEs from the Call-Taking and Dispatching activity.
  - \$4,042,000 and 77.0 FTEs transferred from local funds to special purpose revenue funds.
  - \$3,023,377 and 36.0 FTEs associated with the use of fund balance.
- \$185,706 has been provided to mitigate the ending of the Community Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD.

**Key Result Measures**

**Program 4: Public Safety Communications Center**

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Eric Coard, Senior Executive Director

*Supervisor(s):* Charles H. Ramsey, Chief of Police

**Measure 4.1: Percent of 911 calls answered within 5 seconds**

	Fiscal Year			
	2003	2004	2005	2006
Target	90	90	90	90
Actual	66.7	-	-	-

**Measure 4.2: Percent of 311/1010 calls answered within 10 seconds**

	Fiscal Year			
	2003	2004	2005	2006
Target	75	75	75	75
Actual	66.2	-	-	-

**Police Business Services**

	FY 2004	FY 2005
Budget	\$26,727,794	\$25,833,969
FTEs	271.0	258.0

**Program Description**

The **Police Business Services** program provides support for MPD operations in the areas of equipment and supply, evidence and property control, prisoner processing, criminal justice information, and police personnel services including recruiting, medical issues, and promotion processes. In recent years, the Police Business Services program has focused on outfitting all sworn personnel with personal protective suits, including specialized gear for units who respond to the most hazardous situations. The program has also assisted in purchasing specialty vehicles, intelligence support equipment, and other materials required for investigating and responding to special public safety incidents.

This program has two activities:

- **Police Personnel Services** provides personnel services to hire, retain and make appropriate duty status determinations for a qualified and diverse workforce.

Per the requirements of the FY 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budget for the following service is as follows:

- **Recruiting** - This service recruits police personnel. The gross budget totals \$2,198,761, including \$1,689,237 in personal services and \$509,524 in non-personal services. It includes 29.0 FTEs.
- **Business Services** – provides police-specific business services to support high-quality police operations.

**Program Budget Summary**

The proposed Police Business Services program gross funds budget is \$25,833,969, a decrease of \$893,825, or 3.3 percent from the FY 2004 approved budget of \$26,727,794. This change includes a net Local funds decrease of \$472,586 and an Intra-District funds increase of \$501,000. The gross budget supports 258.0 FTEs, a decrease of 13.0 FTEs from the FY 2004 approved budget. Of the increase, \$302,281 is to mitigate the ending of the Community-Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD.

The gross budget for the Police Personnel Services activity is \$9,306,539, a net decrease of \$1,122,216 over the FY 2004 approved budget of \$10,428,755. Of the changes, \$44,134 is for the 3.0 percent increase in the Police and Fire Clinic contract.

The gross budget for the Business Services activity is \$16,527,430, a net increase of \$228,391 over the FY 2004 approved budget of \$16,299,039. Of the increase, \$476,764 is for uniforms for sworn officers; \$258,803 and 19.0 FTEs are associated with the Civilianization program; and \$60,000 is for the increase in the evidentiary towing contract.

**Key Result Measures**

**Program 5: Police Business Services**

*Citywide Strategic Priority Area(s):* Making

Government Work

*Manager(s):* Eric Coard, Senior Executive

Director

*Supervisor(s):* Charles H. Ramsey, Chief of Police

**Measure 5.1: Percent of AFIS fingerprint database searches performed within one hour**

	Fiscal Year			
	2003	2004	2005	2006
Target	-	90	90	90
Actual	N/A	-	-	-

Note: New measure in FY 2004.

**Measure 5.2: Percent of prisoners processed at Central Cell Block that meet court cut-off time**

	Fiscal Year			
	2003	2004	2005	2006
Target	-	90	90	90
Actual	N/A	-	-	-

Note: New measure in FY 2004.

**Measure 5.3: Percent of authorized sworn strength staffed**

	Fiscal Year			
	2003	2004	2005	2006
Target	97.2	98	98	98
Actual	97.7	-	-	-

**Organizational Change and Professional Responsibility**

	FY 2004	FY 2005
Budget	\$32,752,478	\$31,712,887
FTEs	566.0	489.0

**Program Description**

The **Organizational Change and Professional Responsibility** program provides process re-engineering, research and resource development, policy and program development, police training, and professional and managerial accountability services. The goal of the program is to assist in continuously improving MPD services. On June 13, 2001, MPD and the U.S. Department of Justice entered into a historic Memorandum of Agreement (MOA) to jointly address use-of-force issues. As a result, MPD has become a leader within the law enforcement profession for reforming use-of-force. This focus on the use-of-force has led to a 63.0 percent decrease in the number of officer-involved shootings resulting in injury or death, between 1998 and 2002. The program also includes MPD's training academy, the Maurice T. Turner Jr. Institute for Police Science - which provides mandatory annual in-service training for sworn officers and sergeants (56 hours); lieutenants and higher ranking sworn personnel (48 hours); and other specialized training, such as emergency preparedness training.

This program has three activities:

- **Organizational Change** fosters public safety innovations in MPD, agency partners, the

criminal justice system, and communities, to build safe and healthy neighborhoods in D.C.

- **Professional Responsibility** - provides investigative and disciplinary review services to ensure that MPD is adhering to laws, regulations, and policies; and is following up on complaints of misconduct.

Per the requirements of the FY 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budget for the following service is as follows:

- **Force Investigation Team** - This investigates complaints against sworn personnel. The gross budget totals \$1,407,439, including \$1,405,372 in personal services and \$2,067 in nonpersonal services. It includes 23.0 FTEs.
- **Police Training** - provides training services to sworn MPD personnel, and to sworn personnel of other law enforcement agencies, enabling them to become more capable, knowledgeable and professional employees.

**Program Budget Summary**

The proposed Organizational Change and Professional Responsibility program gross funds budget is \$31,712,887, a net decrease of \$1,039,591, or 3.2 percent from the FY 2004 approved budget of \$32,752,478. This change includes a net Local funds increase of \$3,123,691, a net Federal Grant funds decrease of \$5,044,150, and a net intra-District funds increase of \$880,868. The gross budget supports 489.0 FTEs, a decrease of 77.0 FTEs from the FY 2004 approved level. Of the increase, \$637,021 is to mitigate the ending of the Community-Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD.

The gross budget for the Organization Change activity is \$5,796,129, a net increase of \$1,686,804 from the FY 2004 approved budget of \$4,109,324. Of the increase, \$489,280 is required for services at the Federal Law Enforcement Training Center; \$142,200 and 3.0 FTEs are for the intra-District agreement with the Justice Grants Administration, Office of the



Deputy Mayor for Public Safety and Justice for the Violence Against Women grant; and \$129,721 and 8.0 FTEs are associated with the Civilianization program.

### Key Result Measures

#### Program 6: Organizational Change and Professional Responsibility

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Nola Joyce, Senior Executive Director and Peter Newsham, Assistant Chief

*Supervisor(s):* Charles H. Ramsey, Chief of Police

#### Measure 6.1: Percent of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies

	Fiscal Year			
	2003	2004	2005	2006
Target	32.7	-5	-5	-5
Actual	9.2	-	-	-

Note: Future targets represent percentage reduction from previous year actual. FY 2003 result of 9.2% represents a 73% reduction in incidents.

#### Measure 6.2: CALEA Accreditation

	Fiscal Year			
	2003	2004	2005	2006
Target	95	70	-	-
Actual	45	-	-	-

Note: FY 2004 target is to be in compliance with 70 percent of accreditation standards. FY 2005 target is to complete the mock assessment. FY 2006 target is to obtain CALEA accreditation.

### Agency Management

	FY 2004	FY 2005
Budget	\$52,133,983	\$46,366,647
FTEs	164.0	127.0

### Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting (PBB) agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

The proposed Agency Management program gross funds budget is \$46,366,647, a net decrease of \$5,767,336, or 11.1 percent from the FY 2004 approved budget of \$52,133,983. This change includes a net Local funds decrease of \$7,735,680, a net Federal Grant funds increase of \$1,600,000, a net Special Purpose Revenue increase of \$1,060,344 and a net intra-District funds decrease of \$692,000. The gross budget supports 127.0 FTEs, a decrease of 37.0 FTEs from the FY 2004 approved budget. Of the budget, \$244,037 is to mitigate the ending of the Community-Oriented Policing Services (COPS) federal grant that supported a total of 200 officers within MPD. The amount of \$2,442,010 and 36.0 FTEs have been reallocated to the Agency Financial Operations program.

The gross budget for the Fleet Management activity is \$7,267,263, a net decrease of \$4,298,217 from the FY 2004 approved budget of \$11,565,480. Of the budget, \$109,430 is for a Wage and Benefit increase in the annual Fleet Maintenance contract and \$50,014 is for the annual increase in the Fleet Maintenance contract.

### Key Result Measures

#### Program 7: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Eric Coard, Senior Executive Director (SED); Phil Graham, CIO; Nola Joyce, SED; Kevin Morrison, Executive Director; Terry Ryan, General Counsel; TBD CFO

*Supervisor(s):* Charles Ramsey, Chief of Police

#### Measure 7.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

**Measure 7.2: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year			
	2003	2004	2005	2006
Target	-	5	5	5
Actual	N/A	-	-	-

Note: KRM 7.2 will be reported in FY 2004 (1/10/04).

**Measure 7.3: Cost of Risk**

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

**Measure 7.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year			
	2003	2004	2005	2006
Target	4	4	4	4
Actual	4.84	-	-	-

**Measure 7.5: Percent of Key Result Measures achieved**

	Fiscal Year			
	2003	2004	2005	2006
Target	70	70	70	70
Actual	45.16	-	-	-

**Measure 7.6: Percent of average daily fleet availability**

	Fiscal Year			
	2003	2004	2005	2006
Target	93	93	93	93
Actual	93.3	-	-	-

financial integrity of the District of Columbia is maintained. This program is standard for all PBB agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

**Program Budget Summary**

The amount of \$2,442,010 and 36.0 FTEs have been reallocated from the Agency Management Program.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

**Agency Financial Operations**

	FY 2004*	FY 2005
Budget	\$0	\$2,442,010
FTEs	0.0	36.0

Note: \*FY 2004 program funding levels are presented for comparison purposes only. The Agency Financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

**Program Description**

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the

# Fire and Emergency Medical Services Department

www.fems.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$149,837,229	\$153,096,899	\$145,363,860	-5.1
FTEs	1,798.0	2,110.0	2,060.0	-2.4

The mission of the Fire and Emergency Medical Services Department is to provide fire suppression, hazardous materials response, technical rescue, fire prevention and education, and pre-hospital care and transportation services to people within the District to protect life and property.

The District's Fire Department has a long and proud history dating from its creation by an 1871 ordinance. In 1990, its designation was changed to include emergency medical services to reflect its evolving mission in pre-hospital emergency care and transportation. Today, the Fire and Emergency Medical Services Department (FEMS) is on the front line of risk management and emergency response in the District of Columbia. The Department operates a mandated on-duty strength of 33 engine companies, 16 ladder trucks, 3 heavy-rescue squads, 34 Emergency Medical Services (EMS) transport units, 1 Hazardous Materials Response (Haz-Mat) company, a marine unit (fireboat) and various specialized support apparatus.

FEMS personnel are trained in a wide range of specialties to protect people in the District from the complex risks found in today's urban environment. For instance, 100 percent of the operational firefighting workforce is certified at

the Hazardous-Materials Operations Level, and more than 20 percent is certified at the advanced Hazardous-Materials Technician Level. The members of the Special Operations Division are trained and equipped to respond to technical rescue situations such as confined space, trench and building collapse, high-angle (rope), and water rescues. More than 350 members have participated in advanced training at the United States Department of Justice Center for Emergency Preparedness for response to Weapons of Mass Destruction (Chemical/Biological/Radiological) incidents. There are more than 200 certified Advanced Life Support (ALS) paramedic providers in the workforce, including 16 cross-trained firefighter/paramedics.

FEMS has also undertaken a series of linked Emergency Medical Services (EMS) policy initiatives - the Modified Staffing Plan, Paramedic Engine Company Program, Emergency Medical Technician (EMT)-I Training Program, para-

medic recruitment drive, and unification of the workforce to support the Department's goal of ensuring that citizens in the District of Columbia who are experiencing critical medical emergencies receive rapid, efficient and effective Advanced Life Support care. The objectives of these special initiatives are:

- Increasing the number of field-deployed operations personnel holding Advanced Life Saving certification (paramedics and firefighter/paramedics) to 360 by the end of FY 2006 through improved retention, expanded internal training, and aggressive external recruitment.
- Effectively deploying paramedics so that they can have the greatest impact on patient outcome by ensuring that every ambulance and every first-arriving fire apparatus in the city has at least one paramedic on board ready to deliver immediate ALS treatment.

**The Department plans to fulfill its mission by achieving the following strategic result goals by 2006:**

**Expand the number and type of training courses provided to employees, such that:**

- 100 percent of employees that hold certifications meet continuing education requirements.
- 100 percent of employees meet legal and District-mandated training requirements.
- All employees receive at least 8 hours of non-mandated training annually.

**Streamline the hiring process to reduce hiring times for critical personnel so that:**

- The agency will average not more than 40 firefighter vacancies.
- The agency will average not more than 30 other personnel vacancies.
- The hiring process time for 90 percent of all positions will be complete within 8 weeks, calculated from receipt of certification or ranking lists from the District of Columbia Office of Personnel.

**Improve the information technology (IT) infrastructure by:**

- Completing new inventory and wireless applications.
- Completing 90 percent of the IT network infrastructure.
- Developing a comprehensive IT plan.

**Provide Advanced Life Support response within 8 minutes for 90 percent of critical medical calls, measured as dispatch-to-scene.**

**Recover 100 percent of expenses from non-District government sources to defray the cost of special events.**

**Maintain the schedule to assess, repair, upgrade and/or replace facilities based on applicable codes and standards.**

**Replace and maintain departmental fleet vehicles to ensure front-line and reserve fleet availability in accordance with National Fire Protection Association (NFPA) standards.**

**Reduce the percentage of non-emergency medical calls by 5 percent from the prior year.**

**Reduce the number of structure fires by 5 percent from the prior year.**

**Reduce civilian fire deaths by 5 percent from the prior year.**

## Funding by Source

Table FB0-1 and 2 show the sources of funding and FTEs by fund type for Fire and Emergency Medical Services Department.

Table FB0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	129,729	135,693	153,088	144,926	-8,161	-5.3
Special Purpose Revenue Fund	2	0	0	60	60	N/A
<b>Total for General Fund</b>	<b>129,730</b>	<b>135,693</b>	<b>153,088</b>	<b>144,986</b>	<b>-8,101</b>	<b>-5.3</b>
Federal Payments	4,792	9,931	0	0	0	0.0
Federal Grant	0	212	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>4,792</b>	<b>10,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Private Grant Fund	8	32	9	9	0	0.0
<b>Total for Private Funds</b>	<b>8</b>	<b>32</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	3,802	3,969	0	368	368	N/A
<b>Total for Intra-District Funds</b>	<b>3,802</b>	<b>3,969</b>	<b>0</b>	<b>368</b>	<b>368</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>138,332</b>	<b>149,837</b>	<b>153,097</b>	<b>145,364</b>	<b>-7,733</b>	<b>-5.1</b>

Table FB0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	1,718	1,798	2,110	2,036	-74	-3.5
<b>Total for General Fund</b>	<b>1,718</b>	<b>1,798</b>	<b>2,110</b>	<b>2,036</b>	<b>-74</b>	<b>-3.5</b>
<b>Intra-District Funds</b>						
Intra-District Fund	18	0	0	24	24	N/A
<b>Total for Intra-District Funds</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>1,736</b>	<b>1,798</b>	<b>2,110</b>	<b>2,060</b>	<b>-50</b>	<b>-2.4</b>

## Expenditures by Comptroller Source Group

Table FB0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FB0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	88,343	95,879	105,288	106,395	1,107	1.1
12 Regular Pay - Other	758	289	0	342	342	100.0
13 Additional Gross Pay	4,317	5,714	5,700	5,570	-130	-2.3
14 Fringe Benefits - Curr Personnel	10,919	11,746	12,329	12,802	474	3.8
15 Overtime Pay	15,848	12,877	9,551	5,952	-3,599	-37.7
<b>Subtotal Personal Services (PS)</b>	<b>120,186</b>	<b>126,505</b>	<b>132,868</b>	<b>131,062</b>	<b>-1,806</b>	<b>-1.4</b>
20 Supplies and Materials	3,459	3,497	3,092	3,304	212	6.9
30 Energy, Comm. and Bldg Rentals	1,864	2,127	2,384	2,278	-106	-4.4
31 Telephone, Telegraph, Telegram, Etc	1,233,459	3,497	3,092	3,204	112	3.6
30 Energy, Comm. and Bldg Rentals	1,864	2,127	2,384	2,278	-106	-4.4
31 Telephone, Telegraph, Telegram, Etc	1,238	1,252	1,153	1,622	469	40.7
32 Rentals - Land and Structures	108	99	191	101	-90	-47.3
33 Janitorial Services	105	104	120	15	-105	-87.9
34 Security Services	18	18	20	18	-2	-10.1
35 Occupancy Fixed Costs	0	0	0	31	31	100.0
40 Other Services and Charges	4,556	3,137	2,496	2,715	219	8.8
41 Contractual Services - Other	340	2,532	2,816	2,666	-150	-5.3
50 Subsidies and Transfers	0	0	36	36	0	0.0
70 Equipment & Equipment Rental	3,624	6,968	2,536	1,618	-918	-36.2
80 Debt Service	2,834	3,597	5,386	0	-5,386	-100.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>18,146</b>	<b>23,332</b>	<b>20,229</b>	<b>14,302</b>	<b>-5,927</b>	<b>-29.3</b>
<b>Total Proposed Operating Budget</b>	<b>138,332</b>	<b>149,837</b>	<b>153,097</b>	<b>145,364</b>	<b>-7,733</b>	<b>-5.1</b>

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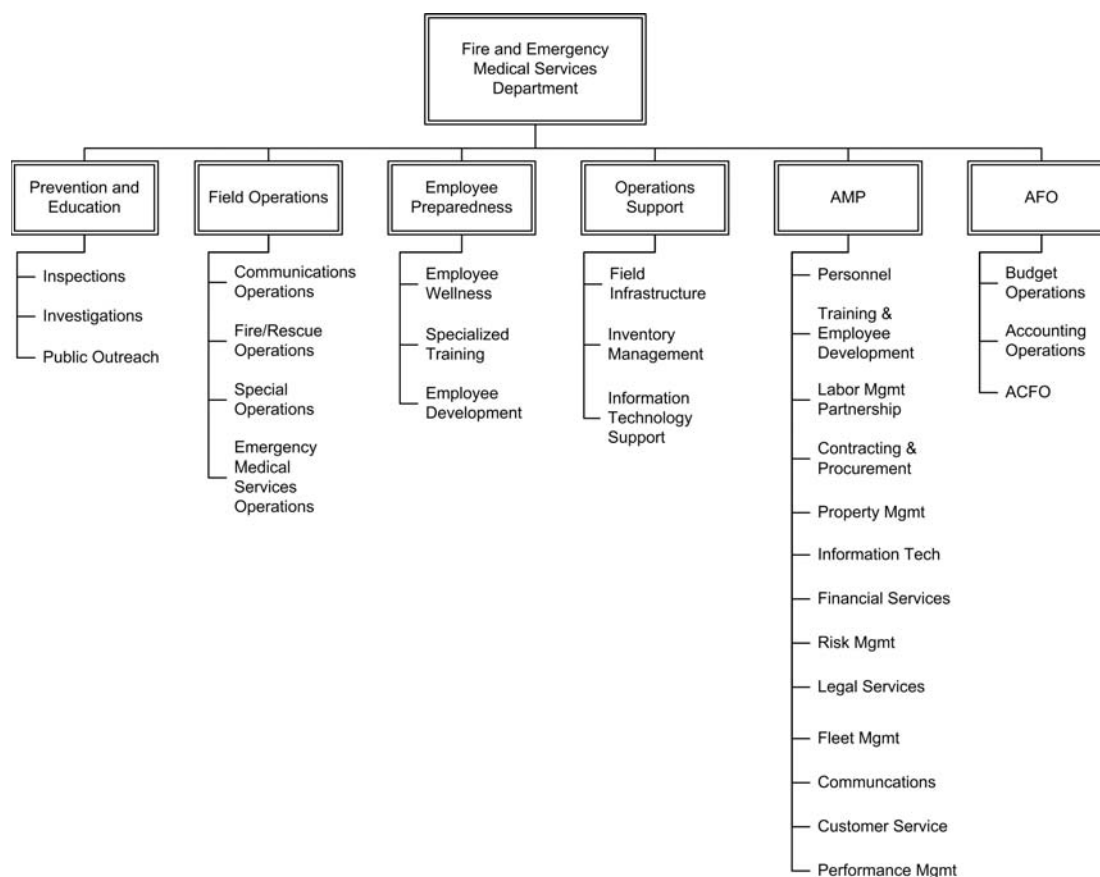
## Expenditure by Program

The Fire and Emergency Medical Services has the following program structure:

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Figure FB0-1

### Fire and Emergency Medical Services



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## Gross Funds

The proposed budget is \$145,363,860, a decrease of \$7,733,039 or 5.1 percent from the FY 2004 approved budget of \$153,096,899. There are 2,060 total FTEs, a decrease of 50 FTEs, or 2.4 percent from FY 2004.

## General Funds

**Local Funds.** The proposed budget is \$144,926,490, a decrease of \$8,161,409, or 5.3 percent from the FY 2004 approved budget of \$153,087,899. There are 2,036 FTEs funded by Local funds, a decrease of 74 FTEs, or 3.5 per-

cent from FY 2004. Changes from the FY 2004 approved budget are:

- An increase of \$1,623,101 to support training costs for a program initiated in FY 2004 to upgrade additional personnel to EMT-I (paramedic) status.
- An increase of \$1,351,097 for known pay increases.
- An increase of \$930,375 in fixed costs, including agency managed fleet fuel costs.
- An increase of \$395,000 to maintain the replacement schedule for firefighter personal protective equipment.
- An increase of \$357,000 to support the

annual operating costs for the Geographical Information System (GIS) automatic vehicle locator (AVL) system.

- An increase of \$144,321 to support EMS training costs.
- An increase of \$74,988 to maintain the overall GIS, which is coming off capital funding.
- An increase of \$7,325 in other contractual services to support fleet inspection costs.
- A decrease of \$5,738,727 and 55.0 FTEs to reflect the transfer of communications operations to the new Office of Unified Communications (OUC). For further information, refer to the Office of Unified Communications chapter (agency UC0).
- A decrease of \$756,000 and 19.0 FTEs for communication staff which were reallocated to the Intra-District fund.
- A decrease of \$5,385,889 in master lease debt service, which is being budgeted centrally for all agencies beginning in FY 2005.
- A decrease of \$595,000 in medical equipment.
- A decrease of \$208,000 to reduce funding for 5.0 vacant civilian positions.
- A decrease of \$64,000 in special operations equipment.
- A decrease of \$44,000 in contractual costs for the Police and Fire Clinic (PFC).
- A decrease of \$100,000 in supplies.
- A decrease of \$153,000 in overtime and a redirection of \$3,445,752 in overtime funds as follows: \$3,004,752 in personnel services supporting the full year costs of the 120 additional firefighter/EMT positions added in FY 2004 but only partially funded in FY 2004, and \$441,000 included as part of the transfer to the Office of Unified Communications.

**Special Purpose Revenue.** The proposed budget of \$60,000 is new for FY 2005 and represents funding associated with charges for training. No FTEs are supported by special purpose revenue.

## Private Funds

**Private Grant Funds.** The proposed private budget is \$9,000, unchanged from FY 2004. No FTEs are supported by private funds, unchanged from the FY 2004 approved budget. The fund-

ing supports public outreach, a junior fire marshal program, and a canteen to provide refreshments to firefighters during major incidents.

## Intra-District Funds

The proposed budget is \$368,370 to support 24 FTEs. This funding, which was not included in the FY 2004 approved budget, supports a memorandum of understanding (MOU) with the Department of Employment Services for the fire cadet program. This program has been in place in recent years, but was not previously included as part of the budget request. FEMS has included the funding and FTEs in the annual budget request beginning in FY 2005.

In addition to the above, 33.0 FTEs have been transferred to the new Office of Unified Communications. Of this transfer, \$756,000 and 19.0 FTEs were transferred to Intra-District funds from Local funds. The additional \$672,940 and 14.0 FTEs were included as part of the FY 2005 budget request and were intended to be funded through an MOU with MPD. All 33.0 FTEs were intended to be supported by MPD's E-911 special purpose revenue.

## Programs

The Fire and Emergency Medical Services Department is committed to the following programs:

### Field Operations

	FY 2004	FY 2005
Budget	\$123,880,912	\$119,664,819
FTEs	1,915	1,839

### Program Description

The **Field Operations** program is the Department's core program and provides fire suppression and rescue operations, emergency medical services to afflicted persons, 911 emergency communications call taking and dispatching, and special operations services to minimize loss of life and property. The Field Operations Program primarily supports the Citywide Strategic Priority area of *Building Sustainable*



### *Neighborhoods.*

This program has four activities:

- **Fire/Rescue Operations** - provides fire suppression and the rescue of victims, property salvage and overhaul operations at fire scenes, motor vehicle accident rescue, non-emergency assistance, public information, and fire prevention code inspection services.
- **Emergency Medical Service Operations** - provides timely pre-hospital care and ambulance transport services for persons afflicted by illness or injury.

In accordance with the requirements of the Fiscal Year 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budget for the following service is as follows:

- **Advanced Life Support** - This service includes providing care that paramedics render, including advanced airway management, defibrillation, intravenous therapy, and medication delivery. The gross budget totals \$15,372,095 and 221.4 FTEs.
  - **Communications Operations** - provides 911 emergency call taking and dispatch, 311 non-emergency call taking and dispatch, response to non-emergency information requests, and the maintenance of the dispatch equipment system.
- Note:** Beginning in FY 2005, the District will establish a separate Office of Unified Communications (OUC) and certain FEMS communications operations will be transferred to the new agency. For further information, refer to the Office of Unified Communications chapter (agency UC0).
- **Special Operations** - provides specialized rescue and evacuation for victims, and pre-emergency planning services for emergency responses involving hazardous materials, weapons of mass destruction (WMD) and other types of terrorist attacks, natural disasters, Metrorail accidents, mass casualties, and

any other technical rescue incidents including confined space, building and trench collapse and high angle rescues; also operates the marine firefighting fireboat division for response on the Potomac and Anacostia Rivers.

### **Program Budget Summary**

The proposed Field Operations program gross funds budget is \$119,664,819, a decrease of \$4,216,093, or 3.4 percent from the FY 2004 approved budget of \$123,880,912. The proposed budget includes Local funds only. The gross budget supports 1,839 FTEs, a decrease of 76 FTEs from FY 2004. The major change in this program is a net decrease of \$5,773,149 and 74 FTEs to reflect the transfer of certain communications components to the new Office of Unified Communications.

### **Key Result Measures**

#### **Program 1: Field Operations**

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

*Manager(s):* James B. Martin, Assistant Fire Chief - Operations

*Supervisor(s):* Adrian H. Thompson, Fire Chief

#### **Measure 1.1: Percent of ALS responses to critical medical calls within eight minutes.**

	2003	Fiscal Year 2004	2005	2006
Target	90	90	90	90
Actual	70.8	-	-	-

Note: Measure wording changed at the request of the agency (5/2004)

#### **Measure 1.2: Percent accuracy rate for dispatching emergency calls**

	2003	Fiscal Year 2004	2005	2006
Target	95	99	99	99
Actual	99.9	-	-	-

#### **Measure 1.3: Percent change from previous year in civilian fire deaths**

	2003	Fiscal Year 2004	2005	2006
Target	-5	-8	-9	-10
Actual	0	-	-	-

Note: There were 12 civilian fire deaths in FY 2003.

**Measure 1.4: Percent of hazardous materials incidents properly assessed and documented**

	2003	Fiscal Year 2004	2005	2006
Target	90	93	96	96
Actual	90.6	-	-	-

**Measure 1.5: Percent of building fires confined to room of origin**

	2003	Fiscal Year 2004	2005	2006
Target	-	75	75	75
Actual	N/A	-	-	-

Note: New key result measure for FY 2004.

**Measure 1.6: Percent of emergency calls processed within 60 seconds, call-to-queue**

	2003	Fiscal Year 2004	2005	2006
Target	-	50	55	60
Actual	N/A	-	-	-

Note: New key result measure for FY 2004.

**Measure 1.7: Percent of emergency calls processed within 60 seconds, queue-to-dispatch**

	2003	Fiscal Year 2004	2005	2006
Target	-	75	80	85
Actual	N/A	-	-	-

Note: New key result measure for FY 2004.

**Prevention and Education**

	FY 2004	FY 2005
Budget	\$3,827,165	\$4,243,540
FTEs	55.0	57.0

**Program Description**

The Prevention and Education program provides investigation, public safety outreach, and fire code inspection services to residents, property owners, and businesses so that they have the information needed to prevent emergency incidents. The Prevention and Education program primarily supports the Citywide Strategic Priority area of *Building Sustainable Neighborhoods*. This program has three activities:

- **Inspections** – provides facility inspections, building plan approvals, fire prevention building code enforcement, fire code advice, public information and referral services to residents, business owners and developers and event planners in order to maintain

required inspection coverage, ensure code compliance and reduce the number of fires.

- **Investigations** – provides investigative and intervention services to property owners, occupants, and other victims to determine the cause of fires and result factors, prevent reoccurrence, focus public outreach and education efforts, and support monetary recovery of property losses.
- **Public Outreach** – provides fire safety and health educational and informational services to residents, property owners and businesses toward preventing fires and emergency medical incidents and knowing what to do when they occur.

**Program Budget Summary**

The proposed Prevention and Education program gross funds budget is \$4,243,540, an increase of \$416,375, or 10.9 percent over the FY 2004 approved budget of \$3,827,165. The proposed budget is Local funds only. The gross budget supports 57 FTEs, an increase of 2 FTEs over the FY 2004 approved budget.

**Key Result Measures**

**Program 2: Prevention and Education**

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Kenneth B. Ellerbe, Assistant Fire Chief - Services

*Supervisor(s):* Adrian H. Thompson, Fire/EMS Chief

**Measure 2.1: Percent of arson cases closed with an arrest**

	2003	Fiscal Year 2004	2005	2006
Target	-	13	15	17
Actual	12.3	-	-	-

**Measure 2.2: Percent change in structure fires**

	2003	Fiscal Year 2004	2005	2006
Target	-5	-5	-5	-5
Actual	-9.4	-	-	-

Note: FEMS reviewed structure fire data in May 2003. The originally reported FY 2002 baseline of 732 structure fires was incorrect. The corrected FY 2002 baseline of 758 structure fires sets the FY 2003 target at 720. The FY 2003 actual was 687 structure fires (1/10/04).

**Measure 2.3: Percent change in non-emergency medical calls**

	2003	Fiscal Year 2004	2005	2006
Target	-5	-5	-5	-5
Actual	2.6	-	-	-

Note: FY 2002 baseline (actual) was 59,020 calls. The FY 2003 actual was 60,546 calls--a 2.6% increase.

**Measure 2.4: Percent of building inspections completed within mandated time frames**

	2003	Fiscal Year 2004	2005	2006
Target	75	95	95	95
Actual	93	-	-	-

Note: This performance measure covers: Hospitals, Institutional Care Facilities & Community Residential Facilities (under city regulations such as DCMR 24 and memorandum of understanding between DOH & FEMS); Public schools (annual inspections under Court order); Charter and private schools (voluntary commitment by FEMS); Hotels (annual inspections for Fire Chief's Insignia Award); and Hazardous materials sites (SARA Tier II). FY 2004-2005 targets have been increased to 95 percent based on FY 2003 performance.

**Employee Preparedness**

	FY 2004	FY 2005
Budget	\$4,394,325	\$5,402,987
FTEs	29.0	53.0

**Program Description**

The **Employee Preparedness** program provides employee wellness and specialized training services to department staff so that they can meet prescribed standards and are prepared to safely perform the department's mission. The Employee Preparedness program primarily supports the Citywide Strategic Priority area of *Making Government Work*. This program has three activities:

- **Employee Wellness** – provides health and counseling services to employees so that they are prepared physically and mentally to safely perform the department's mission.
- **Specialized Training** – provides driver training, EMS certifications, and field operations training to fire suppression and EMS employees and trains new recruits so that they can meet the prescribed standards.
- **Employee Development** – provides career development guidance and support services to department staff to aid in maintaining and enhancing their job qualifications and skills.

**Program Budget Summary**

The proposed Employee Preparedness program gross funds budget is \$5,402,987, an increase of \$1,008,662 or 23.0 percent over the FY 2004 approved budget of \$4,394,325. The proposed budget includes \$4,974,617 in Local funds, \$368,370 in Intra-District funds, and \$60,000 in Special Purpose Revenue Funds. The gross budget supports 53 FTEs, an increase of 24 FTEs over the FY 2004 approved budget. Significant changes in this program include: an Intra-District increase of \$368,370 and 24 FTEs to support an MOU with DOES for the fire cadet program; a Local funds increase of \$144,321 to support EMS training costs; and a special purpose funds increase of \$60,000 for training services.

**Key Result Measures****Program 3: Employee Preparedness**

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* James B. Martin, Assistant Fire Chief - Operations; Kenneth B. Ellerbe, Assistant Fire Chief - Services

*Supervisor(s):* Adrian H. Thompson, Fire/EMS Chief

**Measure 3.1: Percent of employees available for full duty**

	2003	Fiscal Year 2004	2005	2006
Target	85	95	95	95
Actual	96	-	-	-

Note: FY 2004-2005 targets increased to 95 from 85 based on FY 2003 performance

**Measure 3.2: Percent of employees meeting mandated certification requirements**

	2003	Fiscal Year 2004	2005	2006
Target	-	95	97	99
Actual	N/A	-	-	-

Note: New measure in FY 2004; replaces old hazmat certification measure. Includes EMT or Paramedic, HazMat I & II, CPR, ACLS (for medics); and Special Operations Battalion members maintaining Level III HazMat; NFPA 472, 1006 & 1670 certifications; OSHA 1910.146 & 1926.650 requirements.

**Measure 3.3: Percent of employees meeting mandated continuing education and re-certification requirements**

	Fiscal Year			
	2003	2004	2005	2006
Target	-	95	97	99
Actual	N/A	-	-	-

Note: New measure in FY 2004; replaces old hazmat certification measure. Includes EMT or Paramedic, HazMat I & II, CPR, ACLS (for medics); and Special Operations Battalion members maintaining Level III HazMat; NFPA 472, 1006 & 1670 certifications; OSHA 1910.146 & 1926.650 requirements.

**Measure 3.4: Percent of employees meeting annual non-mandated training goals**

	Fiscal Year			
	2003	2004	2005	2006
Target	-	95	97	99
Actual	N/A	-	-	-

Note: New measure in FY 2004. FY 2004 target is minimum four hours per member (1/10/04).

**Operations Support**

	FY 2004	FY 2005
Budget	\$12,074,263	\$6,249,806
FTEs	51.0	51.0

**Program Description**

The Operations Support program provides facility and vehicle maintenance and specialized network management services. This program primarily supports the citywide strategic priority area of *Building Safer Neighborhoods* and has three activities:

- **Field Infrastructure** – provides maintenance, repair and replacement for emergency vehicles, firehouse capital improvements, facilities readiness and operations technology so that emergency service providers can perform their assigned duties in an environment that is safe, code compliant and within accepted standards.
- **Inventory Management** – provides and maintains adequate levels of equipment and supply resources for employees so that they can perform their assigned duties in a safe, cost-effective and efficient manner.
- **Information Technology** – manages and maintains the IT networks and computer operations and provides hardware, software, end-user support, IT policy, procedures, need assessments and strategic planning services.

**Program Budget Summary**

The proposed Operations Support program gross funds budget is \$6,249,806, a decrease of \$5,824,457, or 48.2 percent from the FY 2004 approved budget of \$12,074,263. The proposed budget includes Local funds only. The gross budget supports 51 FTEs, no change from FY 2004. The major change in this program is a decrease of \$5,385,889 in master lease debt service, which is being budgeted centrally for all agencies beginning in FY 2005.

**Key Result Measures**

**Program 4: Operations Support**

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Manager(s):* Richard Moore, Battalion Fire Chief - Fleet Maintenance; James Short, Deputy Fire Chief - Risk Management Division

*Supervisor(s):* Kenneth B. Ellerbe, Assistant Fire Chief, - Services

**Measure 4.1: Percent of emergency fleet within economic retention rate**

	Fiscal Year			
	2003	2004	2005	2006
Target	90	95	100	100
Actual	93.8	-	-	-

**Measure 4.2: Percent change in chargeable vehicle accidents**

	Fiscal Year			
	2003	2004	2005	2006
Target	-	-5	-5	-5
Actual	N/A	-	-	-

Note: New measure in FY 2004.

**Agency Management**

	FY 2004	FY 2005
Budget	\$8,920,234	\$8,971,776
FTEs	60.0	49.0

**Program Description**

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency

Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

The Agency Management program proposed budget is \$8,971,776, an increase of \$51,542 or 0.6 percent over the FY 2004 approved budget of \$8,920,234. The proposed budget includes \$8,962,776 in Local funds and \$9,000 in Private funds. The gross budget supports 49.0 FTEs, a decrease of 11.0 FTEs from the FY 2004 approved level, reflecting the transfer of FTEs to the new Agency Financial Operations program. The major change in this program includes a decrease of \$721,578 to reflect the transfer of certain communications components to the new Office of Unified Communications.

### Key Result Measures

#### Program 5: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Kenneth B. Ellerbe, AFC/Services; Diane Banks, CIO; Angelique Hayes, Budget Officer; DFC James Short, Risk Management Division; Kathryn Friedman, Public Information Director; Capt. Rafael Sa'adah, Strategic Planning and Performance Management

*Supervisor(s):* Adrian H. Thompson, Fire/EMS Chief

#### Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	2003	Fiscal Year 2004	2005	2006
Target	-	-	-	-
Actual	-	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

#### Measure 5.2: Percent variance of estimate to actual expenditure (over/under)

	2003	Fiscal Year 2004	2005	2006
Target	-	5	5	5
Actual	N/A	-	-	-

Note: KRM 5.2 will be reported in FY 2004 (1/10/04).

#### Measure 5.3: Cost of Risk

	2003	Fiscal Year 2004	2005	2006
Target	-	-	-	-
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

#### Measure 5.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	2003	Fiscal Year 2004	2005	2006
Target	4	4	4	4
Actual	4.78	-	-	-

#### Measure 5.5: Percent of Key Result Measures achieved

	2003	Fiscal Year 2004	2005	2006
Target	70	70	70	70
Actual	75	-	-	-

### Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$767,937	\$830,932
FTEs	11.0	11.0

Note: \*FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

### Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

A total of 11.0 FTEs and \$830,932 has been reallocated from the Agency Management Program to establish this new program.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

# Police Officers and Fire Fighters' Retirement System

www.dcrb.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$68,900,000	\$96,200,000	\$112,100,000	16.5

The Police Officers and Fire Fighters' Retirement System provides the District's required contribution to this pension fund, which is administered by the District of Columbia Retirement Board.

The amount of the contribution is determined by an actuary who submits a certified report through the Retirement Board to the Mayor. By law (D.C. Code section 1-907.02), the District is required to budget an amount equal to or greater than the certified amount.

Based on the certified actuarial report approved by the District of Columbia Retirement Board, a District contribution to the Police Officers and Fire Fighters' Retirement System in the amount of \$111,600,000 will be required for FY 2005. In addition to the certified contribution amount, based on actuarial projections, an additional contribution of \$500,000 is required to support the costs of recent changes in the law regarding service longevity benefits. The total District contribution for FY 2005 is \$112,100,000.

## Gross Funds

The proposed budget is \$112,100,000, an increase of \$15,900,000, or 16.5 percent over the FY 2004 approved budget of \$96,200,000. No FTEs are supported by this budget, which represents no change from FY 2004.

## General Fund

**Local Funds.** The proposed budget is \$112,100,000, an increase of \$15,900,000, or 16.5 percent over the FY 2004 budget of \$96,200,000. The amount represents a contribution of \$84,100,000 to the police officers' retirement system and \$27,500,000 to the fire fighters' retirement system. Additionally, \$500,000 is included to support the estimated costs of recently enacted legislation regarding service longevity benefits as described below. No FTEs are supported by this budget, which represents no change from FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$15,400,000 to fully fund the amount calculated by the actuary and approved by the District of Columbia Retirement Board as the required District contribution for FY 2005. This includes an increase of \$13,700,000 in the required contribution to the police officers' retirement system and an increase of \$1,700,000 in the required contribution to the fire fighters' retirement system. The increased contribu-

## Funding by Source

Table FD0-1 shows the source of funding for the Police Officers and Fire Fighters' Retirement System.

Table FD0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	74,600	68,900	96,200	112,100	15,900	16.5
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>74,600</b>	<b>68,900</b>	<b>96,200</b>	<b>112,100</b>	<b>15,900</b>	<b>16.5</b>
<b>Total Proposed Operating Budget</b>	<b>74,600</b>	<b>68,900</b>	<b>96,200</b>	<b>112,100</b>	<b>15,900</b>	<b>16.5</b>

## Expenditures

Table FD0-2 show the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FD0-2

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
50 Subsidies and Transfers	74,600	68,900	96,200	112,100	15,900	16.5
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>74,600</b>	<b>68,900</b>	<b>96,200</b>	<b>112,100</b>	<b>15,900</b>	<b>16.5</b>
<b>Total Proposed Operating Budget</b>	<b>74,600</b>	<b>68,900</b>	<b>96,200</b>	<b>112,100</b>	<b>15,900</b>	<b>16.5</b>

tion is due to a number of factors, including the impact of collective bargaining unit salary increases, staffing increases, refined actuarial assumptions, and market performance of pension investments.

- An increase of \$500,000 to support projected costs of the "Police and Fireman's Service Longevity Amendment Act of 2004" (District Council Act A15-312), which changed the methodology for calculating retirement annuities for police officers and firefighters to provide for the inclusion of military and certain other government service in computing credit for service longevity.

## Programs

This budget provides for the District (employer) contribution to the Police Officers' and Fire Fighters' Retirement Fund, which is managed by the District of Columbia Retirement Board (DY0).

Under the National Capital Revitalization and Self-Government Improvement Act of 1997, the federal government assumed the District's unfunded pension liability for the retirement plans of teachers, police officers, fire fighters, and judges. Pursuant to the act, the federal government pays the future retirement and death benefits, and a share of disability payments for employees for service accrued prior to June 30, 1997. Benefits earned subsequently remain the responsibility of the Government of the District of Columbia. The actuarial report estimates the required District contribution to fund these earned benefits.

Further information on the financing of the District's retirement plans can be obtained in the D.C. Code, Division I, Title I, Chapter 9, Subchapter IV, Financing of Retirement Benefits (1-907.02).



# Department of Corrections

www.doc.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$101,784,321	\$101,011,759	\$121,446,587	20.2
FTEs	756.0	836.0	906.0	8.4

The mission of the Department of Corrections (DOC) is to ensure public safety for citizens of the District of Columbia by providing a safe and secure environment for the confinement of pretrial detainees and sentenced inmates.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By September 30, 2005, 60.0 percent of all employees will have updated job descriptions that specify employee performance standards.
- By September 30, 2005, the length of stay for sentenced felons and parole violators under DOC custody will be reduced by 30.0 percent, and system-wide physical bed capacity will be increased by 5.0 percent without having to build/expand facilities. This will enable DOC to accommodate moderate offender population increases in the future and periodic population spikes.
- By September 30, 2005, DOC will increase federal reimbursement amounts by 10.0 percent for holding federal code inmates.
- By September 30, 2005, DOC will decrease overtime by 60.0 percent and reduce absenteeism by 40.0 percent to ensure that facilities and programs are operated in a cost effective manner.
- By October 30, 2005, 80.0 percent of DOC staff will have received annual In-Service

Training on administrative, technical, and agency cultural issues so that they can ensure a safe, secure and humane environment for the general public, staff, and inmates.

- By the end of 2005, DOC will implement a major maintenance and repair program so that the agency can extend the life of its facilities, operate more efficiently, and ultimately provide a safe, secure and humane environment for the general public, staff and inmates.
- By December 30, 2004, DOC will implement an employee performance incentive awards program as well as an employee recruitment incentive program.
- By June 30, 2006, DOC will establish policies, procedures and business processes that comply with all American Corrections Associations (ACA) standards to ensure efficient and effective management controls.
- By December 31, 2008, DOC will be ACA accredited. Short-term goals for ACA accreditation are as follows:
  - Obtain Food Service ACA Accreditation by December 31, 2004,

## Funding by Source

Tables FL0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Corrections.

Table FL0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	97,679	102,336	100,155	120,024	19,869	19.8
Special Purpose Revenue Fund	-64	0	680	0	-680	-100.0
<b>Total for General Fund</b>	<b>97,615</b>	<b>102,336</b>	<b>100,835</b>	<b>120,024</b>	<b>19,189</b>	<b>19.0</b>
Federal Payments	23,880	0	0	0	0	0.0
Federal Grant	3,191	-1,067	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>27,071</b>	<b>-1,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	925	515	177	1,423	1,246	703.9
<b>Total for Intra-District Funds</b>	<b>925</b>	<b>515</b>	<b>177</b>	<b>1,423</b>	<b>1,246</b>	<b>703.9</b>
<b>Gross Funds</b>	<b>125,611</b>	<b>101,784</b>	<b>101,012</b>	<b>121,447</b>	<b>20,435</b>	<b>20.2</b>

\*Percent Change is based on whole dollars.

Table FL0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	685	714	836	884	48	5.7
Special Purpose Revenue Fund	0	42	0	0	0	0.0
<b>Total for General Fund</b>	<b>685</b>	<b>756</b>	<b>836</b>	<b>884</b>	<b>48</b>	<b>5.7</b>
<b>Federal Resources</b>						
Federal Grant	59	0	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Fund	5	0	0	22	22	N/A
<b>Total for Intra-District Funds</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>749</b>	<b>756</b>	<b>836</b>	<b>906</b>	<b>70</b>	<b>8.4</b>

## Expenditure by Comptroller Source Group

Table FL0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FL0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	47,075	35,311	37,368	42,123	4,754	12.7
12 Regular Pay - Other	205	79	0	0	0	0.0
13 Additional Gross Pay	5,899	3,021	1,800	2,058	258	14.3
14 Fringe Benefits - Curr Personnel	9,931	7,073	6,023	6,479	456	7.6
15 Overtime Pay	3,715	4,424	2,256	485	-1,771	-78.5
<b>Subtotal Personal Services (PS)</b>	<b>66,826</b>	<b>49,908</b>	<b>47,447</b>	<b>51,144</b>	<b>3,697</b>	<b>7.8</b>
20 Supplies and Materials	2,288	933	2,351	2,390	39	1.7
30 Energy, Comm. and Bldg Rentals	3,078	2,781	2,755	2,686	-69	-2.5
31 Telephone, Telegraph, Telegram, Etc	1,162	799	1,364	1,098	-266	-19.5
32 Rentals - Land and Structures	3,081	2,817	2,843	2,802	-41	-1.4
33 Janitorial Services	112	101	151	157	6	4.0
34 Security Services	236	245	155	287	132	84.8
35 Occupancy Fixed Costs	0	0	0	16	16	100.0
40 Other Services and Charges	1,698	901	886	2,984	2,097	236.7
41 Contractual Services - Other	31,419	41,199	42,506	57,179	14,673	34.5
50 Subsidies and Transfers	15,441	529	216	216	0	0.0
70 Equipment & Equipment Rental	270	503	338	488	150	44.5
91 Expense Not Budgeted Others	0	1,067	0	0	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>58,785</b>	<b>51,876</b>	<b>53,564</b>	<b>70,303</b>	<b>16,738</b>	<b>31.2</b>
<b>Total Proposed Operating Budget</b>	<b>125,611</b>	<b>101,784</b>	<b>101,012</b>	<b>121,447</b>	<b>20,435</b>	<b>20.2</b>

\*Percent Change is based on whole dollars.

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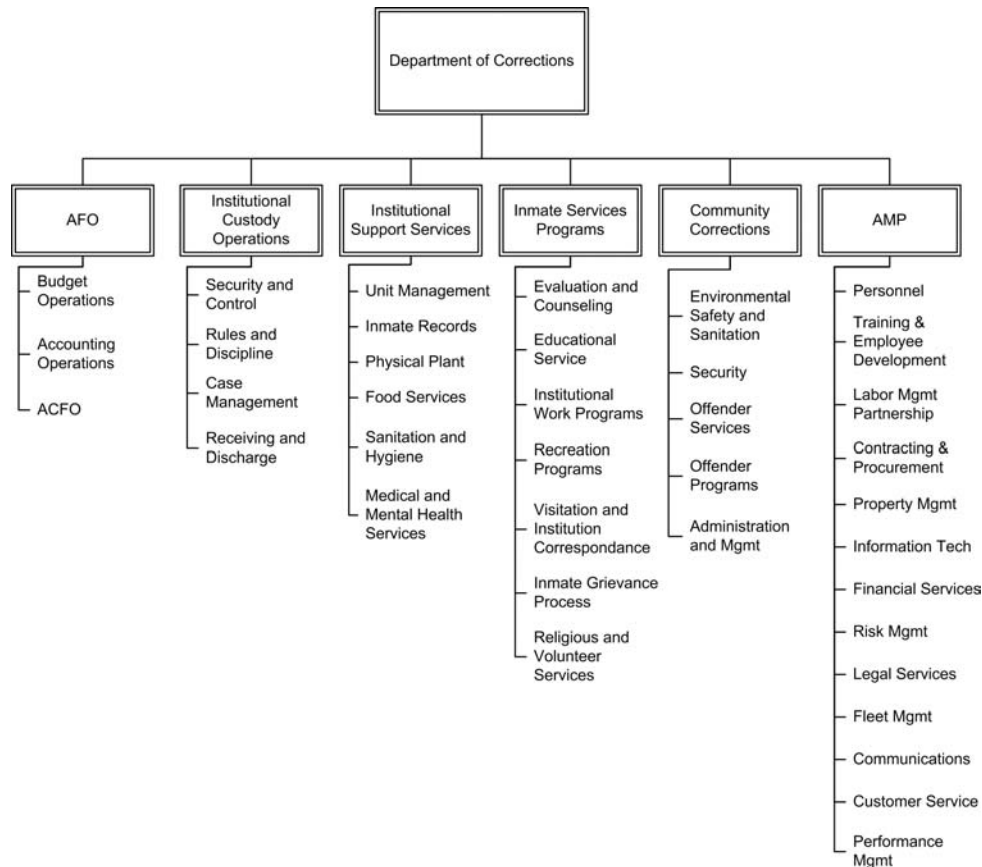
## Expenditure by Program

The Department of Corrections is committed to the following programs:

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Figure FL0-1

### Department of Corrections



- Make application for ACA Pre-Accreditation Assessment Program by July 1, 2006.
- Schedule ACA preliminary assessment review of DOC systems by December 31, 2006; and commence ACA full accreditation assessment process by May 31, 2007.

### Gross Funds

The proposed budget is \$121,446,587, representing an increase of \$20,434,828 or 20.2 percent over the FY 2004 approved budget of \$101,011,759. There are 906.0 total FTEs for the agency, an increase of 70.0 FTEs, or 8.4 percent over FY 2004.

### General Fund

**Local Funds.** The proposed budget is \$120,023,733, representing an increase of \$19,868,974 or 19.8 percent over the FY 2004 approved budget of \$100,154,759. There are 884.0 FTEs funded by Local funds, an increase of 48.0 FTEs, or 5.7 percent over FY 2004.

Changes from the FY 2004 approved budget include:

- An increase of \$10,300,000 and 2.0 FTEs to support a total of 1,206 inmate beds at the Correctional Treatment Facility (CTF) for FY 2005.
- An increase of \$3,552,630 to support increased inmate medical care costs, includ-

ing internal and external care and compliance costs associated with the Health Insurance Portability and Accountability Act (HIPPA).

- An increase of \$2,190,197 for known pay increases.
- An increase of \$1,800,000 to support increased CTF contract costs due to a contractor wage dispute settlement agreement.
- An increase of \$934,051 for clothing, bedding, and hygiene items.
- An increase of \$851,237 and 2.0 FTEs to provide safe and nutritious meals for the increased inmate population, including additional staff to monitor food preparations and service.
- An increase of \$174,947 and 3.0 FTEs to establish a federal billing unit to ensure federal reimbursement for certain costs.
- An increase of \$250,000 to cover additional service contract costs and supplies and materials associated with capital improvement projects.
- An increase of \$205,300 to support software license renewals and network operations support costs.
- An increase of \$70,000 to support increased firearms training costs.
- An increase of \$68,953 and 2.0 FTEs to support mail room operations at the Central Detention Facility (CDF) as the inmate population increases.
- An increase of \$48,000 in the Inmate Services Program to support juvenile special education services.
- A redirection of \$1,871,484 from overtime to other personal services to support 39.0 additional FTEs for security services.
- A decrease of \$350,000 in supplies and \$48,272 in telecommunications based on projected savings.
- A decrease of \$178,068 in fixed costs based on OPM and OCTO estimates.

**Special Purpose Revenue Funds.** The proposed budget is \$0, a decrease of \$680,000 from the FY 2004 approved budget to align the expenditure budget with certified revenues for canteen operations. There are no FTEs funded by Special Purpose Revenue, no change from FY 2004.

## Intra-District Funds

The proposed budget is \$1,422,854, representing an increase of \$1,245,854, or 703.9 percent over the FY 2004 approved budget of \$177,000. There are 22.0 FTEs funded by Intra-District funds, an increase of 22.0 FTEs over FY 2004. This change is due to an increase of \$1,245,854 and 22.0 FTEs to support an MOU with the Department of Human Services, Youth Services Administration to provide security services at the Oak Hill Youth Facility.

## Programs

The Department of Corrections is committed to the following programs:

### Institutional Custody Operations

	FY 2004	FY 2005
Budget	\$58,007,335	\$64,498,112
FTEs	647.0	693.0

#### Program Description

The **Institutional Custody Operations** program supports the Citywide Strategic Priority area of Making Government Work. Its purpose is to detain pretrial defendants and sentenced misdemeanants/inmates; ensure order and safety in accordance with constitutional requirements.

The program has four activities:

- **Receiving and Discharge** – identifies, verifies and certifies inmates' confinement and release to ensure compliance with court orders, judgments and other commitment instruments so staff can provide custody to intended inmates.
- **Security and Control** – provides custody and confinement services to Correctional Detention Facility and Correctional Treatment Facility staff and inmates so that staff and inmates can work and live in a safe, secure and sanitary environment.

In accordance with the requirements of the fiscal year 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budgets for the following services are:

- **Contraband Search and Seizure Services**
  - This service conducts searches of inmates and jail cells on a 24 hours, 7 days a week basis. The searches are performed by correctional officers. The gross budget totals \$9,719,989 and 176.1 FTEs.
- **Escorted Trips Services** - escorts inmates to outside facilities, such as Greater Southeast Community Hospital, Howard University Hospital, and special clinics. The inmates are escorted by correctional officers. The gross budget totals \$3,356,394 and 56.0 FTEs.
- **Rules and Discipline** – provides a system of due process for rules of conduct and sanctions and disciplinary procedures.
- **Case Management** – coordinates inmate population designation and management to include movement to federal, local and contract facilities.

#### Program Budget Summary

The proposed **Institutional Custody Operations** program gross funds budget is \$64,498,112, an increase of \$6,490,777 or 11.2 percent over the FY 2004 approved budget of \$58,007,335. The proposed budget includes Local funds only. The gross budget supports 693.0 FTEs, an increase of 46.0 FTEs over the FY 2004 approved level. Major changes in this program include the increase of \$10,300,000 and 2 FTEs to support 1,206 inmate beds at the Correctional Treatment Facility for FY 2005 and a reallocation of \$1,871,484 from overtime to other personal services to support 39.0 additional FTEs for security services.

#### Key Result Measures

##### Program 1: Institutional Custody Operations

*Citywide Strategic Priority Area(s):*

*Manager(s):* Steve Smith

*Supervisor(s):* Patricia Britton, Deputy Director

#### Measure 1.1: Inmate-on-staff assault rate

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Note: Calculated as number of inmate-on-staff assaults per 1,000 inmate days.

#### Measure 1.2: Inmate-on-inmate assault rate

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

Note: Calculated as number of inmate-on-inmate assaults per 1,000 inmate days.

### Institutional Support Services

	FY 2004	FY 2005
Budget	\$29,152,734	\$40,609,250
FTEs	89.0	110.0

#### Program Description

The **Institutional Support Services** program supports the Citywide Strategic Priority area of Making Government Work by providing direct support to institutional custody operations. Its purpose is to provide daily life safety, environmental and facility support services required for staff and offenders to work and live in a safe, secure and hygienic environment.

This program has six activities.

- **Unit Management** - coordinates offender population designation and management to include movement to federal, local and contract facilities.
  - **Release Plans Services** - This service calculates inmate time served (good behavior, bad behavior, court related factors) that impacts the sentencing computation for release date. This service is performed by case management staff. The gross budget totals \$192,181 and 2.6 FTEs.
- **Inmate Records** - controls the legal documents authority for the admission and release of inmates to include application of jail credits and sentence computations.
- **Physical Plant** - ensures that the physical plant is kept in good repair so that it meets building and safety codes, plans, designs and

manages constructing and ensures that safe secure and sanitary facility are provided for inmate housing and programs.

- **Preventive Maintenance Services** - This service provides daily facility maintenance to extend the life of mechanical and structural items. This service is performed by physical plant staff. The gross budget totals \$441,686 and 4.0 FTEs.
- **Food Services** - ensures that meals provided to inmates are nutritionally balanced, well planned and prepared and served in a manner that meets governmental health and safety codes.
- **Sanitation and Hygiene** - ensures that the facility's sanitation and hygiene program complies with applicable regulations and standards of good practice to protect the health and safety of inmates and staff.
  - **Housekeeping, Clothing, and Bedding Services** - collects, cleans, and distributes inmate clothing and bedding. The gross budget totals \$1,171,281 and 3.0 FTEs.
- **Medical and Mental Health Services** - provides medical and mental healthcare services to inmates of Central Detention Facility, Central Treatment Facility and halfway houses so that they can have appropriate health-care.

#### Program Budget Summary

The proposed Institutional Support Services program gross funds budget is \$40,609,250, an increase of \$11,456,516, or 39.3 percent over the FY 2004 approved budget of \$29,152,734. This includes a Local funds increase of \$10,890,662 and an Intra-District funds increase of \$1,245,854. The gross budget supports 110 FTEs, which is an increase of 21.0 FTEs over the FY 2004 approved level. Major changes in this program include an increase of \$3,552,630 to support increased inmate medical care costs; an increase of \$934,051 for clothing, bedding, and hygiene items; an increase of \$851,237 and 2.0 FTEs for food services; and a decrease of \$350,000 in supplies based on projected savings. The Intra-District increase of \$1,245,854 and 22.0 FTEs is to support an MOU with the Department of Human Services, Youth Services

Administration to provide security services at the Oak Hill Youth Facility.

#### Key Result Measures

##### Program 2: Institutional Support Services

*Citywide Strategic Priority Area(s):*

*Manager(s):* Steve Smith

*Supervisor(s):* Patricia Britton, Deputy Director

##### Measure 2.1: Percent of appropriate housing placement

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

##### Measure 2.2: Delayed release rate

	Fiscal Year		
	2004	2005	2006
Target	2	2	2
Actual	-	-	-

Note: Calculated as percent of total releases processed beyond 48 hours of release notification.

##### Measure 2.3: Early release rate

	Fiscal Year		
	2004	2005	2006
Target	1	1	1
Actual	-	-	-

Note: Calculated as percent of total releases processed earlier than official release date.

#### Inmate Services

	FY 2004	FY 2005
Budget	\$1,672,654	\$2,018,651
FTEs	33.0	35.0

#### Program Description

The **Inmate Services** program supports the Citywide Strategic area of Making Government Work. Its purpose is to provide the offender population with the appropriate levels of custody, treatment, and programming to ensure compliance with national standards of care and custody.

This program has seven activities.

- **Evaluation and Counseling** – makes available the professional rehabilitative services necessary to meet the identified needs of inmates to ensure that their personal constitutional requirements are met.
  - **Substance Abuse Services** - This service targets inmates who have a substance

abuse problem upon entrance to the facility. Inmates are given a urine test to determine their situation. The gross budget totals \$155,183 and 2.0 FTEs.

- **Education Services** – provides inmates the opportunity for access to educational programs, counseling and training when available to improve their personal educational attributes and curtail institutional idleness.
- **Institutional Work Programs** – provides a variety of work assignments that are related to facility maintenance and operations that afford inmates an opportunity to learn job skills and develop good work habits and attitudes.
- **Recreation Services** – provides a positive outlet for inmate energies that is important to their physical and mental well-being.
- **Visitation and Institutional Correspondence** – enables inmates to remain in touch with family, friends and business associates as an effective tool for managing inmate behavior.
- **Inmate Grievance Process** – provides inmates the opportunity to air and resolve grievances as a means of curtailing inmate disturbances and other disruptive behavior.
- **Religious and Volunteer Services** – provides inmates opportunities to practice faith and use of community resources to augment delivery of services and encourage citizen involvement.

#### Program Budget Summary

The proposed **Inmate Services** program gross funds budget is \$2,018,651, an increase of \$345,997, or 20.7 percent over the FY 2004 approved budget of \$1,672,654. The proposed budget includes Local funds only. The gross budget supports 35 FTEs, which is an increase of 2 FTEs over the FY 2004 approved level. The major change in this program is an increase of \$68,953 and 2 FTEs to support mail room operations at the Central Detention Facility (CDF). In addition, this program includes an increase of \$48,000 to support juvenile special education services.

#### Key Result Measures

##### Program 3: Inmate Services

*Citywide Strategic Priority Area(s):*

*Manager(s):* Steve Smith

*Supervisor(s):* Elwood York, Interim Affairs Unit,  
Deputy Director

##### Measure 3.1: Percent of available drug treatment slots filled

	Fiscal Year		
	2004	2005	2006
Target	90	95	-
Actual	-	-	-

Note: FY 2006 is TBD.

##### Measure 3.2: Percent of eligible inmates referred to special education services

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

##### Measure 3.3: Percent of inmate participation in recreation programs

	Fiscal Year		
	2004	2005	2006
Target	80	90	90
Actual	-	-	-

#### Community Corrections

	FY 2004	FY 2005
Budget	\$2,741,136	\$2,797,277
FTEs	3.0	4.0

#### Program Description

The **Community Corrections** program supports the Citywide Strategic Priority area of Making Government Work. Its purpose is to provide confinement services to pre-trial defendants and sentenced misdemeanants as they attempt to develop and maintain community-based relationships.

This program has five activities.

- **Environmental Safety and Sanitation** - provides a safe environment for the community, staff, and offenders.
- **Security** - protects the community, staff, and offenders from harm.
- **Inmate Services** - maintains an orderly environment with clear expectations of behavior and systems of accountability.



- **Inmate Programs** - enhances inmate competencies related to successful transition into the community.
- **Administration and Management** - administers and manages the facility in a professional and responsible manner, consistent with legal requirements.

#### Program Budget Summary

The proposed Community Corrections program gross funds budget is \$2,797,277, an increase of \$56,141, or 2.0 percent over the FY 2004 approved budget of \$2,741,136. The proposed budget includes Local funds only. The gross budget supports 4.0 FTEs, which is an increase of 1.0 FTE over the FY 2004 approved level.

#### Key Result Measures

##### Program 4: Community Corrections

*Citywide Strategic Priority Area(s):*

*Manager(s):* Patricia Britton

*Supervisor(s):* Odie Washington, Director

**Measure 4.1: Percent of warrants requested for halfway house absconds within 24 hours of abscond notification (excluding weekends and holidays)**

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

#### Agency Management

	FY 2004	FY 2005
Budget	\$9,437,900	\$10,838,132
FTEs	55.0	55.0

#### Program Description

The purpose of the **Agency Management** program is to provide operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

- **Employee/Vendor/Volunteer Background Screening Service** - collects information on

individuals and employees to share with the DOC Interim Affairs Unit for background checks. The gross budget totals \$28,507 and 0.4 FTEs.

#### Program Budget Summary

The proposed Agency Management program gross funds budget is \$10,838,132, an increase of \$1,400,232, or 14.8 percent over the FY 2004 approved budget of \$9,437,900. The proposed budget includes Local funds only. The gross fund budget supports 55 FTEs, which is no change from the FY 2004 approved level. Major changes in this program include an increase of \$1,800,000 to support increased CTF contract costs due to a contractor wage dispute settlement agreement; a redirection of \$685,165 and 9 FTEs to the new Agency Financial Operations Program; an increase of \$174,947 and 3 FTEs to establish a federal billing unit; an increase of \$205,300 to support software license renewals network operations support costs; and an increase of \$70,000 to support increased firearms training costs; and a decrease of \$48,272 in telecommunications.

#### Key Result Measures

##### Program 5: Agency Management

*Citywide Strategic Priority Area(s):*

*Manager(s):* Patricia Britton; Steward Beckham

*Supervisor(s):* Odie Washington, Director;

**Measure 5.1: Dollars saved by agency-based labor management partnership project(s)**

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

**Measure 5.2: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

**Measure 5.3: Cost of Risk**

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

**Measure 5.4: Rating of 4.5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

**Measure 5.5: Percent of Key Result Measures achieved**

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

## Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$342,035	\$685,165
FTEs	9.0	9.0

Note: \*FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

### Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

# District of Columbia National Guard

www.dcnng.ngb.army.mil

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$3,247,893	\$3,413,502	\$3,252,911	-4.7
FTEs	43	53	53	-

The mission of the District of Columbia National Guard is to provide ready units, equipment and trained personnel to support the nation, the District of Columbia and its communities and provide public security and protection.

The D.C. National Guard (DCNG) District Government operations office serves as administrative liaison to the Army and Air National Guard and is responsible for DCNG's District budget, personnel management, and interface between the District Government and the Army and Air National Guard.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Continue to respond with un-mobilized troop strength to requests for military, emergency, and community support from the Mayor, the Metropolitan Police Department, the D.C. Emergency Management Agency, Fire and Emergency Medical Services, and other District entities.
- Continue to reduce response time to support the District during emergencies, civil disturbances and natural disasters by:
  - Developing a plan to assign D.C. National Guard District personnel to dual duties and responsibilities.
  - Seeking reimbursement from the District Government for pay and allowances through the militia code for the performance of pre-approved state active duty missions.

- Increase the number of applicants, enrollees and successful youth program participants:

- The Drug Education for Youth (DEFY) program (ages 9-12) will recruit a sufficient number of applicants to fill 100 percent of available program slots, and will continue to successfully graduate 100 percent of program enrollees.

The Youth Leaders Camp program (ages 13-15) will recruit a sufficient number of applicants to fill 100 percent of available program slots, and will continue to successfully graduate 100 percent of program enrollees.

- The ChalleNGe program (ages 16-19) will recruit a sufficient number of applicants to maintain current enrollment levels and will increase the graduation rate to 80 percent. If the program is federal and state funded, the program would gradually increase its available program slots from 60 to approximately 200 during the next five years.

## Funding by Source

Tables FK0-1 and 2 show the sources of funding and FTEs by fund type for the District of Columbia National Guard.

Table FK0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	1,894	1,396	2,261	2,101	-161	-7.1
Special Purpose Revenue Fund	0	0	0	0	0	0.0
<b>Total for General Fund</b>	<b>1,894</b>	<b>1,396</b>	<b>2,261</b>	<b>2,101</b>	<b>-161</b>	<b>-7.1</b>
Federal Grant	0	1,152	1,152	1,152	0	0.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>1,152</b>	<b>1,152</b>	<b>1,152</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	0	700	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>1,894</b>	<b>3,248</b>	<b>3,414</b>	<b>3,253</b>	<b>-161</b>	<b>-4.7</b>

Table FK0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local	30	23	30	30	0	0.0
<b>Total for General Fund</b>	<b>30</b>	<b>23</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant	0	21	23	23	0	0.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>21</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>30</b>	<b>43</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>0.0</b>

## Expenditure by Comptroller Source Group

Table FK0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FK0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	939	1,260	1,859	1,643	-216	-11.6
12 Regular Pay - Other	82	80	52	47	-5	-9.4
13 Additional Gross Pay	17	26	12	55	43	357.3
14 Fringe Benefits - Curr Personnel	190	232	360	381	21	5.7
15 Overtime Pay	0	0	0	0	0	0
<b>Subtotal Personal Services (PS)</b>	<b>1,229</b>	<b>1,598</b>	<b>2,284</b>	<b>2,126</b>	<b>-158</b>	<b>-6.9</b>
20 Supplies and Materials	9	47	10	25	15	150.0
30 Energy, Comm. and Bldg Rentals	319	496	556	589	33	5.9
31 Telephone, Telegraph, Telegram, Etc	2	2	3	7	4	144.4
32 Rentals - Land and Structures	42	82	200	0	-200	-100.0
33 Janitorial Services	252	260	309	218	-91	-29.5
35 Occupancy Fixed Costs	0	0	0	146	146	N/A
40 Other Services and Charges	41	58	32	123	91	282.0
41 Contractual Services - Other	0	0	0	0	0	0.0
70 Equipment & Equipment Rental	0	705	20	20	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>666</b>	<b>1,649</b>	<b>1,130</b>	<b>1,127</b>	<b>-3</b>	<b>-0.2</b>
<b>Total Proposed Operating Budget</b>	<b>1,894</b>	<b>3,248</b>	<b>3,414</b>	<b>3,253</b>	<b>-161</b>	<b>-4.7</b>

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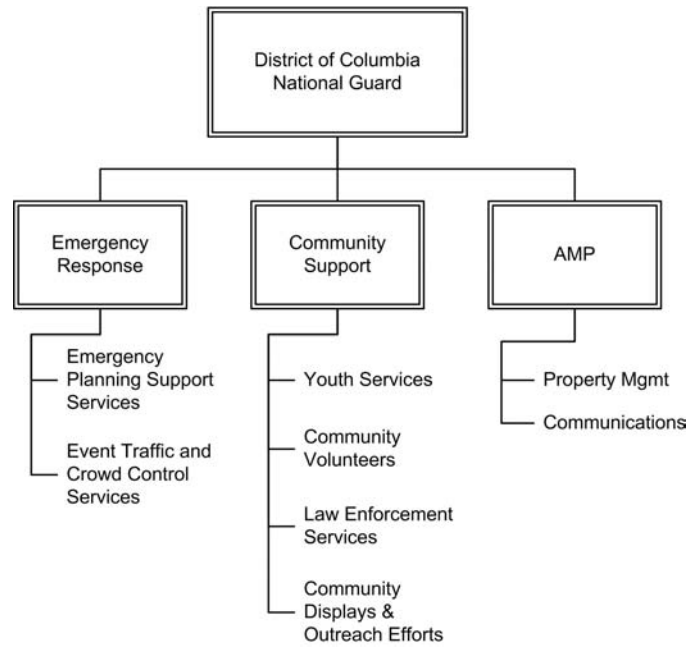
## Expenditures by Program

This funding is budgeted by program and the D.C. National Guard has the following program structure.

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Figure FK0-1

### D.C. National Guard



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## Gross Funds

The proposed budget is \$3,252,911, representing a decrease of \$160,591 or 4.7 percent from the FY 2004 approved budget of \$3,413,502. The decrease reflects a decision by District Council. There are 53.0 FTEs for the agency, no change from the FY 2004 approved budget.

## Programs

The D.C. National Guard is committed to the following programs:

### Emergency Response

	FY 2004*	FY 2005
Budget	\$1,529,288	\$1,578,196
FTEs	33	33

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

## Program Description

The National Guard's national mission is -

*To protect life and property, and to preserve peace, order, and public safety.*

In keeping with this mission, the **Emergency Response** program maintains a state of readiness for all Citywide military units. National Guardsmen are trained, equipped, and prepared to respond to a presidential order or call to active service in support of the federal or District government. The D.C. National Guard also provides continuous assistance to District Public Safety and Justice agencies including the D.C. Emergency Medical Agency, the Metropolitan Police Department, and Fire and Emergency Medical Services. This program has two activities:

- **Emergency Planning and Support Services** - provides planning and support services to federal and District agencies responding to an emergency or critical event in the District.

- **Event, Traffic, and Crowd Control Services** - provides event management, traffic management and control, and crowd control services to federal and District agencies responding to an emergency or critical event in the District.

### Program Budget Summary

Since this agency transitions to performance based budgeting (PBB) in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, a change within this program increased the overall gross funds budget level. This change includes an increase of \$15,000 to purchase D.C. National Guard state awards and decorations for redeployed soldiers and airmen as well as a decrease of \$80,102 in personal services primarily reflecting a District Council decision.

### Key Result Measures

#### Program 1: Emergency Response

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods

*Supervisor(s):* Major General David F. Wherley, Jr.

#### Measure 1.1: Percent of responses to District Emergency Community Call-up

	Fiscal Year	
	2005	2006
Target	55	55
Actual	-	-

Note: New measure in FY 2005.

#### Measure 1.2: Percent of support mission requests (crowd control, nuisance property abatement, abandoned vehicle removal and snow emergency supports)

	Fiscal Year	
	2005	2006
Target	100	100
Actual	-	-

Note: New measure in FY 2005.

## Community Support

	FY 2004*	FY 2005
Budget	\$754,255	\$715,170
FTEs	20	20

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure..

### Program Description

The National Guard's national mission is -

*To participate in local, state, and national programs that add value to America.*

In keeping with this community mission, the D.C. National Guard actively sponsors a variety of youth programs, including a two phase Drug Education for Youth (DEFY) program, a 12 day Youth Leader's Camp for students in the Washington, D.C. metropolitan area and the National Guard ChalleNGe program. Through a cooperative enforcement program, the D.C. National Guard supplements the activities of the Metropolitan Police Department and other law enforcement agencies by providing assistance in the counter drug effort. This program has four activities:

- **Youth Services** - improves the values, skills, education, self-discipline and employment potential of at-risk youth by exposing them to the technological environments of and positive role models on military bases and installations.
- **Community Volunteers** - provides planning, operations and logistics coordination, and information to event organizers and the public to conduct events in a safe environment.
- **Law Enforcement Services** - provides skilled personnel, specialized equipment, and facilities to support law enforcement agencies and community-based organizations in response to the threat of narcotics in the community.
- **Community Displays and Outreach Efforts** - provides support and outreach within the community to further the values of the National Guard.

### Program Budget Summary

Since this agency transitions to PBB in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, a change within this program decreased the overall gross funds budget level. This change includes a reduction of \$69,898 in personal services primarily reflecting a District Council decision.

### Key Result Measures

#### Program 2: Community Support

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders  
*Supervisor(s):* Major General David F. Wherley, Jr.

#### Measure 2.1: Percent of new recruits who are DC residents

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: New measure in FY 2005. FY 2005 and 2006 targets are TBD.

#### Measure 2.2: Percent of requests honored for participation in community events

	Fiscal Year	
	2005	2006
Target	80	80
Actual	-	-

Note: New measure in FY 2005.

#### Measure 2.3: Youth leader's camp completion/graduation rate

	Fiscal Year	
	2005	2006
Target	95	95
Actual	-	-

Note: New measure in FY 2005.

#### Measure 2.4: DEFY program completion/graduation rate

	Fiscal Year	
	2005	2006
Target	95	95
Actual	-	-

Note: New measure in FY 2005.

#### Measure 2.5: ChalleNGe program completion/graduation rate

	Fiscal Year	
	2005	2006
Target	120	120
Actual	-	-

Note: New measure in FY 2005.

### Agency Management

	FY 2004*	FY 2005
Budget	\$1,129,959	\$959,545
FTEs	-	-

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The Agency Management program provides operational support to the agency so it has the necessary tools to achieve operational and programmatic results. This program is standard for all PBB agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

Since this agency transitions to PBB in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, a change within this program decreased the overall gross funds budget level. This change includes a net decrease of \$100,000 in nonpersonal services primarily reflecting a District Council decision.

### Key Result Measures

#### Program 3: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Supervisor(s):* Major General David F. Wherley, Jr.

#### Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.



**Measure 3.2: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year	
	2005	2006
Target	5	5
Actual	-	-

**Measure 3.3: Cost of Risk**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

**Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

**Measure 3.5: Percent of Key Result Measures achieved**

	Fiscal Year	
	2005	2006
Target	70	70
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's program, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.



# District of Columbia Emergency Management Agency

www.dcema.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$15,226,811	\$5,411,898	\$5,029,848	-7.1
FTEs	37.0	39.0	39.0	0.0

The mission of the D.C. Emergency Management Agency (DCEMA) is to administer a comprehensive community-based emergency management program in partnership with the residents, businesses, and visitors of the District of Columbia so that together we can save lives, protect property, and safeguard the environment.

DCEMA's goals and program and activity structure reflect the Emergency Management Accreditation Program's (EMAP) assessment standards. The EMAP is a set of criteria designed to increase the effectiveness of an emergency management program by evaluating the program's organization, resources, plans, and capabilities against defined standards. EMAP standards are based on the National Fire Protection Association (NFPA) 1600 - Standard for Disaster/Emergency Management and Business Continuity Programs.

The agency plans to fulfill its mission by achieving the strategic result goals listed below that are linked to the following EMAP standards:

- Standard operating procedures shall be established and implemented for response to those credible hazards identified for the District of Columbia. (Standard 3-9.3) such as increasing by 90.0 percent the major disaster/emergency responses that achieve 90.0 percent

compliance with response plans.

- The entity shall implement a strategy to eliminate hazards or mitigate the effects of hazards that cannot be eliminate (Standard 3-4.1) such as identifying and prioritizing by cost reduction measures 18 potential hazards that adversely threaten or impact the District of Columbia.
- A disaster/emergency management program shall include the development of plans (Standard 3-6.1) including the updating and revision of 31 Emergency Operations Plans.
- The entity shall develop, coordinate, and implement operational procedures to support the program (Standard 3-9.1) such as ensuring 90.0 percent of community clusters will be ready and prepared for disasters or other emergencies, as determined annually by established standards for the following criteria:

- Presence and awareness of disaster plans.
- Awareness and preparedness by households.
- Training of trainers.
- Exercises.
- Leadership teams in place.
- The entity shall develop and maintain a reliable capability to alert official and emergency response personnel (Standard 3-8.2) including implementing new technology that enables DCEMA to have the capability to be the regional hub for real-time communication and sharing of data with all key regional partners.
- The objective of the training shall be to create awareness and enhance the skills required to develop, implement, maintain, and execute the program (Standard 3-11.2) including ensuring that 90.0 percent of targeted Cabinet leaders, directors, and senior aides will be actively involved and in regular attendance at Mayor's Emergency Preparedness Council meetings and participate in multi-discipline tabletop exercises.
- Personnel shall be trained in the entity's incident management system, including awareness of the operating systems of federal, state and local government, first responder and volunteer organizations Standard 3-11.4) including training 500 District agency employees and community volunteers to serve as emergency first responders.
- The entity shall develop financial and administrative procedures to support the program before, during, and after an emergency or disaster (Standard 3-14) including implement new and expanded responsibilities to ensure greater efficiencies and maintain institutional knowledge and expertise.

## Funding by Source

Tables BN0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Emergency Management Agency.

Table BN0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	2,848	3,210	2,997	3,253	256	8.5
<b>Total for General Fund</b>	<b>2,848</b>	<b>3,210</b>	<b>2,997</b>	<b>3,253</b>	<b>256</b>	<b>8.5</b>
Federal Payments	15,338	2,934	497	0	-497	-100.0
Federal Grant	1,701	8,577	1,918	1,777	-141	-7.4
<b>Total for Federal Resources</b>	<b>17,039</b>	<b>11,511</b>	<b>2,415</b>	<b>1,777</b>	<b>-638</b>	<b>-26.4</b>
Intra-District Fund	0	506	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>19,887</b>	<b>15,227</b>	<b>5,412</b>	<b>5,030</b>	<b>-382</b>	<b>-7.1</b>

Table BN0-2

**FY 2005 Full-Time Equivalent Employment Levels**

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	36	37	26	26	0	0.0
<b>Total for General Fund</b>	<b>36</b>	<b>37</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant	0	0	13	13	0	0.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>36</b>	<b>37</b>	<b>39</b>	<b>39</b>	<b>0</b>	<b>0.0</b>

**Expenditure by Comptroller Source Group**

Table BN0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BN0-3

**FY 2005 Proposed Operating Budget, by Comptroller Source Group**

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	1,829	1,969	2,142	2,262	120	5.6
12 Regular Pay - Other	83	7	0	0	0	0.0
13 Additional Gross Pay	98	95	0	57	57	100.0
14 Fringe Benefits - Curr Personnel	313	331	341	329	-12	-3.4
15 Overtime Pay	376	466	52	232	180	346.2
<b>Subtotal Personal Services (PS)</b>	<b>2,700</b>	<b>2,867</b>	<b>2,534</b>	<b>2,880</b>	<b>346</b>	<b>13.7</b>
20 Supplies and Materials	708	243	109	107	-2	-1.9
30 Energy, Comm. and Bldg Rentals	876	339	113	71	-43	-37.6
31 Telephone, Telegraph, Telegram, Etc	594	605	476	520	44	9.2
32 Rentals - Land and Structures	61	39	77	0	-77	-100.0
33 Janitorial Services	56	39	56	42	-14	-24.8
34 Security Services	65	121	29	72	43	145.7
35 Occupancy Fixed Costs	0	0	0	66	66	100.0
40 Other Services and Charges	10,725	4,225	634	498	-136	-21.5
41 Contractual Services - Other	464	394	117	733	616	526.9
50 Subsidies and Transfers	-372	3,157	497	0	-497	-100.0
70 Equipment & Equipment Rental	4,011	3,198	769	41	-729	-94.7
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>17,188</b>	<b>12,360</b>	<b>2,878</b>	<b>2,149</b>	<b>-728</b>	<b>-24.4</b>
<b>Total Proposed Operating Budget</b>	<b>19,887</b>	<b>15,227</b>	<b>5,412</b>	<b>5,030</b>	<b>-382</b>	<b>-7.1</b>

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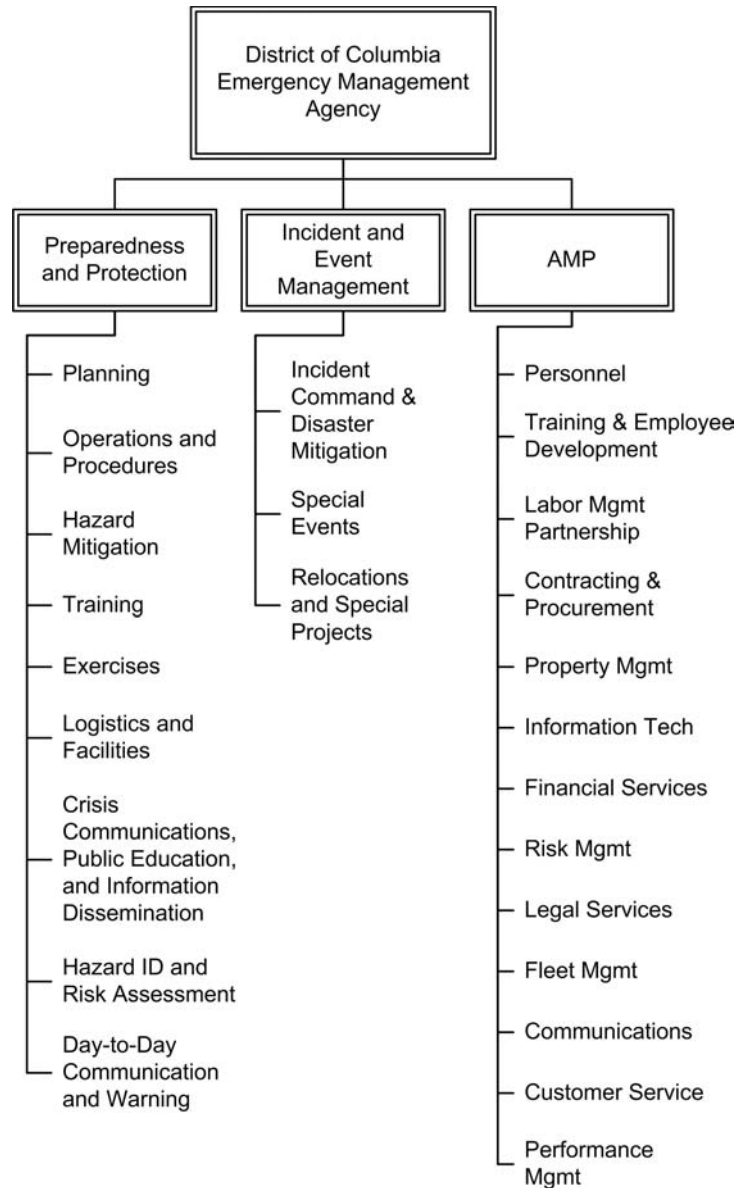
## Expenditure by Program

The District of Columbia Emergency Management Agency has the following program structure.

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Figure BN0-1

### D.C. Emergency Management Agency



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## Gross Funds

The proposed budget is \$5,029,848, representing a decrease of \$382,050, or 7.1 percent from the FY 2004 approved budget of \$5,411,898. There are 39.0 FTEs for the agency, no change from the FY 2004 approved budget.

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## General Fund

**Local Funds.** The proposed budget is \$3,252,799, an increase of \$256,011, or 8.5 percent from the FY 2004 approved budget of \$2,996,788. There are 26.0 FTEs Locally funded in the budget, no change from the FY 2004 approved budget.

Changes from the FY 2004 approved budget are:

- An increase of \$292,606 in nonpersonal services as a Local funds match to the Federal Emergency Management Agency (FEMA) Emergency Management Program (EMP) grant.
- An increase of \$180,000 to bring the over-time budget to a four-year average.
- An increase of \$37,345 in personal services to support known pay increases.
- A decrease of \$174,000 in emergency planning to be covered by federal grant intra-district.
- A decrease of \$79,940 in fixed costs including a decrease of \$24,594 due to proposed utility savings (telecommunications).
- A redirection of \$6,575 from nonpersonal services to personal services to align the budget with projected costs.

## Federal Funds

**Federal Payments.** The proposed budget is \$0, a decrease of \$497,050 from the FY 2004 approved budget. This decrease is attributed to the fact that the federal payment for emergency personnel cross-training appropriated in FY 2004 is not included in the President's FY 2005 proposed budget.

**Federal Grants.** The proposed Federal grants budget is \$1,777,049, a decrease of \$141,011 or 7.4 percent from the FY 2004 approved budget of \$1,918,060.

Changes from the FY 2004 approved budget include:

- An increase of \$278,375 associated with the new FY 2005 Community Assistance Program-State Support Services Element 2003 and the Pre-disaster Mitigation Planning Grant.
- An increase of \$655,614 in the existing non-terrorism grant.
- A decrease of \$1,075,000 associated with the elimination of the anti-terrorism grant and the FY 2002 State Domestic Preparedness Grant.

There are 13.0 FTEs for the budget, no change from the FY 2004 approved budget.

## Programs

DCEMA is committed to the following programs:

### Preparedness and Protection

	FY 2004	FY 2005
Budget	\$2,723,351	\$2,689,696
FTEs	20.0	22.0

#### Program Description

The **Preparedness and Protection** program primarily supports the Citywide Strategic Priority area of Making Government Work. In partnership with the residents, businesses, and visitors to the District of Columbia, the program administers a comprehensive community-based emergency management program aimed at a collaborative effort to save lives, protect property, and safeguard the environment. This program has nine activities:

- **Planning** – provides planning, training, and education to individuals and organizations in the District of Columbia and surrounding jurisdictions to save lives, protect property and safeguard the environment.
- **Operations and Procedures** – develops, coordinates, and implements operational plans and procedures that are fundamental to an effective disaster response and recovery.
- **Hazard Mitigation** – targets resources and prior mitigation activities to lessen the effects of disasters to citizens, communities, businesses, and industries.
- **Training** – assesses, develops, and implements a training/educational program for public/private officials and emergency response personnel.
- **Exercises** – conducts scheduled exercises, designed for assessment and evaluation of emergency plans and capabilities that are critical to the District's emergency management program.
- **Logistics and Facilities** – identifies, locates, acquires, distributes, and accounts for services, resources, materials, and facilities that are required to adequately support emergency management activities.

- **Crisis Communications, Public Education, and Information Dissemination** – provides the general public with education on the nature of hazards, protective measures, and an awareness of the responsibilities of government and individuals in an emergency.
- **Hazard Identification and Risk Assessment** – identifies hazards and assesses risks to people and public and private property.
- **Day-to-Day Communication and Warning** – establishes, uses, maintains, augments, and provides backup for communications devices required in day-to-day emergency and response operations; disseminates to government officials and the public timely forecasts of all hazards requiring emergency response actions.

#### Program Budget Summary

The proposed budget is \$2,689,696, a decrease of \$33,655, or 1.2 percent from the FY 2004 approved budget of \$2,723,351. This change includes a net Local funds increase of \$110,613 and a net Federal Grant funds decrease of \$144,268. The gross budget supports 22.0 FTEs, an increase of 2.0 FTE from the FY 2004 approved level. The gross budget for the Planning activity includes a net increase of \$26,345. This change includes an increase of \$292,606 as Local funds match to the Federal Emergency Management Agency (FEMA) Emergency Management Program (EMP) grant and an increase of one FTE.

#### Key Result Measures

##### Program 1: Preparedness and Protection

*Citywide Strategic Priority Area(s):* Building Safer Neighborhoods; Making Government Work

*Manager(s):* Christopher Voss; Brian Hubbard

*Supervisor(s):* Barbara Childs-Pair

##### Measure 1.1: Percentage of District Response Plan (DRP) update functions completed annually

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

##### Measure 1.2: Percentage of "EMAP Maintenance Matrix" requirements that are satisfied annually

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

##### Measure 1.3: Percentage of Risk Assessment/SOP/Plan inventory that is reviewed and updated annually

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

##### Measure 1.4: Percentage of "all-hazards mitigation" community events participated in or conducted annually

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

##### Measure 1.5: Percentage of targeted community outreach activities completed annually

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

##### Measure 1.6: Percentage of centralized emergency preparedness training functions completed annually

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

##### Measure 1.7: Percentage of necessary full-scale exercises completed annually

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

##### Measure 1.8: Percentage of necessary tabletop exercises completed annually

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

##### Measure 1.9: Percentage of emergency preparedness facilities reviewed and/or updated annually

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-



**Measure 1.10: Percentage of community cluster plans that are reviewed and updated**

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

**Measure 1.11: Percentage of key asset and critical infrastructure that are updated for hazard potential annually**

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

**Measure 1.12: Percentage of weekly tiered and multi-form tests of the internal notification system completed annually, with reports on agencies' compliance submitted to the EPC co-chairs quarterly**

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

**Measure 1.13: Percentage of weekly unannounced tests of the emergency alert system completed annually**

	Fiscal Year		
	2004	2005	2006
Target	100	100	100
Actual	-	-	-

**Incident and Event Management**

	FY 2004	FY 2005
Budget	\$1,439,839	\$1,668,434
FTEs	19.0	17.0

**Program Description**

The **Incident and Event Management** program primarily supports the Citywide Strategic Priority area of Making Government Work. The program provides coordinated critical and essential services during and immediately after emergencies, disasters, special events, and demonstrations. The primary goals are hastening a return to a normal state and guarding against the effects of future incidents. This program has three activities:

- **Incident Command and Disaster Mitigation** – provides coordinated critical and essential services during and immediately after emergencies and disasters to all individuals and organizations in the District of Columbia

and surrounding jurisdictions. The goals of these services are to protect health and property, return to an immediate state of normalcy, and guard against the effects of future disasters.

- **Special Events** – provides planning, operations and logistics coordination and information to event organizers and the public so events can be conducted successfully in a safe environment.
- **Relocations and Special Projects** – provides short-term alternate housing and other essential personal needs to displaced residents.

**Program Budget Summary**

The proposed budget is \$1,668,434, an increase of \$228,595, or 16.0 percent from the FY 2004 approved budget of \$1,439,839. This change includes a net Local funds increase of \$225,338 and a net Federal Grant funds increase of \$3,257. The gross budget supports 17.0 FTEs, a decrease of 2.0 FTE from the FY 2004 approved level. The gross budget for the Incident Command and Disaster activity increased by \$402,595 and decreased by 2.0 FTE. Of this change, \$180,000 is a Local funds increase to bring the overtime budget to a four-year average. The gross budget for the Relocations and Special Projects activity decreased by \$174,000.

**Key Result Measures****Program 2: Incident and Event Management**

Citywide Strategic Priority Area(s): Building Safer Neighborhoods; Making Government Work

*Manager(s):* Brian Hubbard

*Supervisor(s):* Barbara Childs-Pair

**Measure 2.1: Percentage of street closure applications processed within 15 business days**

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

**Measure 2.2: Percentage of tenants displaced by the District Government that are housed in a safe environment within 24 hours**

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

## Agency Management

	FY 2004	FY 2005
Budget	\$751,658	\$671,718
FTEs	0	0

### Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Key Result Measures

#### Program 3: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Barbara Childs-Pair

*Supervisor(s):* Barbara Childs-Pair

#### Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

#### Measure 3.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

#### Measure 3.3: Cost of Risk

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

#### Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

#### Measure 3.5: Percent of Key Result Measures achieved

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

# Commission on Judicial Disabilities and Tenure

www.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$181,004	\$193,256	\$212,852	10.1
FTEs	2.0	2.0	2.0	-

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to ensure the preservation of an independent and fair judiciary by making determinations concerning the discipline, involuntary retirement, reappointment and fitness of judges of the District of Columbia courts.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Provide Administrative Support to the Judicial Disabilities and Tenure Commission to ensure the Commission fulfills its mission.

- In FY 2005, review and dispose of 30 judicial misconduct complaints.
- In FY 2005, conduct 11 judicial misconduct investigations.
- In FY 2005, complete judicial reappointment evaluations for six associate judges.
- In FY 2005, complete fitness reviews for seven senior judges.

---

## Funding by Source

Tables DQ0-1 and 2 show the source of funding and FTEs by fund type for the Commission on Judicial Disabilities and Tenure.

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Table DQ0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>Appropriated Fund</b>						
Local Fund	182	181	193	213	20	10.1
<b>Total for General Fund</b>	<b>182</b>	<b>181</b>	<b>193</b>	<b>213</b>	<b>20</b>	<b>10.1</b>
<b>Gross Funds</b>	<b>182</b>	<b>181</b>	<b>193</b>	<b>213</b>	<b>20</b>	<b>10.1</b>

---

Table DQ0-2

### FY 2005 Full-Time Equivalent Employment Levels

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	2	2	2	2	0	0.0
<b>Total for General Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>

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## Expenditure by Comptroller Source Group

Table DQ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

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Table DQ0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	123	126	127	132	6	3.9
14 Fringe Benefits - Curr Personnel	15	14	16	16	0	1.3
<b>Subtotal Personal Services (PS)</b>	<b>138</b>	<b>140</b>	<b>142</b>	<b>148</b>	<b>6</b>	<b>4.0</b>
20 Supplies and Materials	1	3	4	4	0	0.0
31 Telephone, Telegraph, Telegram, Etc	1	1	2	2	0	0.0
40 Other Services and Charges	14	17	21	36	15	70.0
41 Contractual Services - Other	28	18	19	19	0	0.0
70 Equipment & Equipment Rental	1	2	5	5	-1	-20.
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>44</b>	<b>41</b>	<b>51</b>	<b>65</b>	<b>14</b>	<b>27.1</b>
<b>Total Proposed Operating Budget</b>	<b>182</b>	<b>181</b>	<b>193</b>	<b>213</b>	<b>20</b>	<b>10.1</b>

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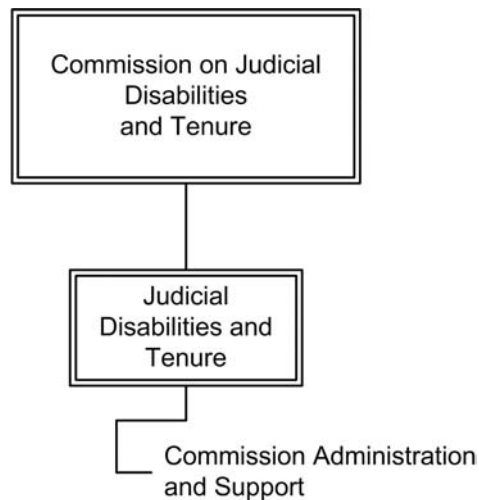
## Expenditure by Program

The Commission on Judicial Disabilities and Tenure has the following program structure:

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Figure DQ0-1

### Judicial Disabilities and Tenure



## Gross Funds

The proposed budget is \$212,852, representing a change of 10.1 percent over the FY 2004 approved budget of \$193,256. The proposed budget includes Local funds only. There are 2 FTEs for the agency, no change from the FY 2004 approved budget.

## Programs

The Commission on Judicial Disabilities is committed to the following program:

### Judicial Disabilities and Tenure

	FY 2004*	FY 2005
Budget	\$193,256	\$212,852
FTEs	2	2

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not created its performance-based budgeting structure.

### Program Description

The **Judicial Disabilities and Tenure** program ensures the preservation of an independent and fair judiciary by making determinations concerning the discipline, involuntary retirement, reappointment, and fitness of judges of the District of Columbia courts. The Judicial Disabilities and Tenure program primarily supports the Citywide Strategic Priority area of Making Government Work. This program has one activity:

- **Commission Administration and Support Activity** - provides administrative support to the Judicial Disabilities and Tenure Commission to ensure that the Commission fulfills its mission.

### Program Budget Summary

The program has a gross funds increase of \$19,596, or 10.1 percent over the FY 2004 approved budget. This increase includes \$4,384 to support the FY 2004 2.5 percent nonunion pay raise that became effective October 5, 2003, \$15,000 for a one-time office relocation cost, and \$212 for increased telecommunications fixed costs.

## Key Result Measures

### Program 1: Judicial Disabilities and Tenure

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Ronald Richardson

*Supervisor(s):* Cathae Hudgins, Executive Director

#### Measure 1.1: Disposition of judicial misconduct complaints

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Measure wording changed at the request of the agency. (5/04) FY 2005 - 2006 targets are TBD.

#### Measure 1.2: Conducted judicial misconduct investigations

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Measure wording changed at the request of the agency. (5/04) FY 2005 - 2006 targets are TBD.

#### Measure 1.3: Judicial reappointment evaluations completed

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Measure wording changed at the request of the agency. (5/04) FY 2005 - 2006 targets are TBD.

#### Measure 1.4: Fitness reviews for senior judges completed

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Measure wording changed at the request of the agency. (5/04) FY 2005 - 2006 targets are TBD.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

# Judicial Nomination Commission

www.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$112,522	\$109,584	\$118,365	8.0
FTEs	1.0	1.0	1.0	0.0

The mission of the Judicial Nomination Commission (JNC) is to screen, select, and recommend candidates to the President of the United States for nomination to judicial vacancies on the District of Columbia Superior Court and the Court of Appeals, and to appoint chief judges to those courts.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Continue to solicit highly qualified applicants to fill vacancies within the required 60-day period, either prior to or following, the occurrence of a vacancy as indicated by the agency's statute.
- Continue to perform thorough background investigations, screening, and evaluation of applicants seeking to fill judicial vacancies.
- By the end of FY 2005, seek to align budget

and personnel to a level that is in line with other agencies with similar operations, responsibilities or functions.

- By the end of FY 2006, create and maintain JNC's website to improve the agency's ability to advertise and recruit potential candidates for judicial vacancies.

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## Funding by Source

Tables DV0-1 and 2 show the sources of funding and FTEs by fund type for the Judicial Nomination Commission.

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Table DV0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	93	113	110	118	9	8.0
<b>Total for General Fund</b>	<b>93</b>	<b>113</b>	<b>110</b>	<b>118</b>	<b>9</b>	<b>8.0</b>
<b>Gross Funds</b>	<b>93</b>	<b>113</b>	<b>110</b>	<b>118</b>	<b>9</b>	<b>8.0</b>

---

Table DV0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	1	1	1	1	0	0.0
<b>Total for General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0</b>

---



## Expenditure by Comptroller Source Group

Table DV0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DV0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

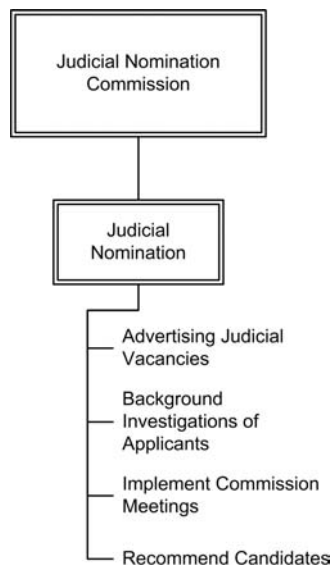
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	60	62	61	67	5	9.0
13 Additional Gross Pay	0	0	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	11	12	9	12	2	22.2
<b>Subtotal Personal Services (PS)</b>	<b>71</b>	<b>74</b>	<b>71</b>	<b>79</b>	<b>8</b>	<b>11.3</b>
20 Supplies and Materials	3	3	5	4	-1	-20.0
31 Telephone, Telegraph, Telegram, Etc	1	0	1	1	0	0.0
40 Other Services and Charges	8	16	22	25	3	13.6
41 Contractual Services - Other	8	8	8	7	-1	-14.3
70 Equipment & Equipment Rental	3	12	3	3	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>22</b>	<b>39</b>	<b>39</b>	<b>40</b>	<b>1</b>	<b>2.6</b>
<b>Total Proposed Operating Budget</b>	<b>93</b>	<b>113</b>	<b>110</b>	<b>118</b>	<b>9</b>	<b>8.0</b>

## Expenditure by Program

The Judicial Nomination Commission has the following program structure:

Figure DV0-1

### Judicial Nomination Commission



## Gross Funds

The proposed budget is \$118,365, representing an increase of 8.0 percent over the FY 2004 approved budget of \$109,584. This change is due to an anticipated workload increase and nonunion pay raises for FY 2004. The proposed budget includes Local funds only. There is one total FTE for the agency, no change from the FY 2004 approved budget.

## Programs

### Judicial Nomination

	FY 2004*	FY 2005
Budget	\$109,584	\$118,365
FTEs	1	1

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The purpose of the **Judicial Nomination** program is to recommend to the President of the United States qualified candidates for nomination to judicial appointment. This program primarily supports and performs distinct functions determined by the appropriate statute of the District of Columbia Home Rule Act and supports the Citywide Strategic Priority area of Making Government Work. This program has four activities:

- **Advertise Judicial Vacancies** - posts and promotes judicial vacancies so the best-qualified candidates can be identified and recruited.
- **Conduct Background Investigations on Applicants** - provides background checks and reviews experience to assess qualifications of candidates to be submitted to the President of the United States so that the judicial vacancies can be filled successfully.
- **Implement Commission Meetings** - analyzes and prepares reports and other information pertaining to judicial vacancy.
- **Recommend Candidates** - provides the President of the United States with the best-qualified candidates to fill judicial vacancies.

## Program Budget Summary

The program has a gross funds increase of \$8,781, or 8.0 percent over the FY 2004 approved budget. This increase includes \$2,181 to support the FY 2004 2.5 percent nonunion pay raise that became effective October 5, 2003. The increase also includes \$6,600 to adequately prepare the commission to respond to an anticipated workload increase, which may result from an increase in the number of judicial positions on the D.C. Superior Court.

## Key Result Measures

### Program 1: Judicial Nomination

*Citywide Strategic Priority Area(s):* Making

Government Work

*Manager(s):* Peggy Williams Smith, Director

*Supervisor(s):* Peggy Williams Smith, Director

### Measure 1.1: Percent of candidate panels for judicial vacancies presented within 60 days

	Fiscal Year	
	2005	2006
Target	100	100
Actual	-	-

### Measure 1.2: Percent of background investigations conducted and completed on judicial vacancy applicants

	Fiscal Year	
	2005	2006
Target	100	100
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

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# Office of Citizen Complaint Review

[www.occr.dc.gov](http://www.occr.dc.gov)

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<b>Description</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approved</b>	<b>FY 2005 Proposed</b>	<b>% Change from FY 2004</b>
Operating Budget	\$1,324,200	\$1,481,445	\$1,756,030	18.5
FTEs	14.9	18.25	22.3	17.1

---

The mission of the Office of Citizen Complaint Review (OCCR) is to provide the public with independent, fair, and timely investigation and resolution of complaints of misconduct against Metropolitan Police Department officers.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Decrease the number of police misconduct incidents.
- Increase confidence in OCCR by citizens and MPD, which includes both management and rank and file officers.
- Resolve complaints in a timely, efficient, and professional manner.
- Increase community awareness of OCCR's authority, mission, and process so that citizens are empowered by knowing their rights and how to contact OCCR if they become victims of police misconduct.
- Promote greater understanding between police and citizens by continuing to refer appropriate complaints to mediation.

## Funding by Source

Tables FH0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Citizen Complaint Review.

Table FH0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	1,168	1,324	1,481	1,756	275	18.5
<b>Total for General Fund</b>	<b>1,168</b>	<b>1,324</b>	<b>1,481</b>	<b>1,756</b>	<b>275</b>	<b>18.5</b>
<b>Gross Funds</b>	<b>1,168</b>	<b>1,324</b>	<b>1,481</b>	<b>1,756</b>	<b>275</b>	<b>18.5</b>

Table FH0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	12	15	18.25	22.3	4	17.1
<b>Total for General Fund</b>	<b>12</b>	<b>15</b>	<b>18.25</b>	<b>22.3</b>	<b>4</b>	<b>17.1</b>
<b>Total Proposed FTEs</b>	<b>12</b>	<b>15</b>	<b>18.25</b>	<b>22.3</b>	<b>4</b>	<b>17.1</b>

## Expenditure by Comptroller Source Group

Table FH0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FH0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	629	766	854	1,081	227	26.6
12 Regular Pay - Other	69	32	32	0	-32	-100.0
13 Additional Gross Pay	28	16	0	22	22	N/A
14 Fringe Benefits - Curr Personnel	107	117	145	206	61	41.8
<b>Subtotal Personal Services (PS)</b>	<b>833</b>	<b>932</b>	<b>1,031</b>	<b>1,309</b>	<b>278</b>	<b>27.0</b>
20 Supplies and Materials	14	21	20	16	-4	-21.7
30 Energy, Comm. and Bldg Rentals	0	0	6	159	153	2,677.4
31 Telephone, Telegraph, Telegram, Etc	11	9	21	0	-21	-100.0
32 Rentals - Land and Structures	156	153	144	0	-144	-100.0
40 Other Services and Charges	74	61	112	67	-44	-39.8
41 Contractual Services - Other	58	90	126	189	63	49.7
70 Equipment & Equipment Rental	22	59	22	16	-6	-27.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>336</b>	<b>393</b>	<b>451</b>	<b>447</b>	<b>-3</b>	<b>-0.8</b>
<b>Total Proposed Operating Budget</b>	<b>1,168</b>	<b>1,324</b>	<b>1,481</b>	<b>1,756</b>	<b>275</b>	<b>18.5</b>

---

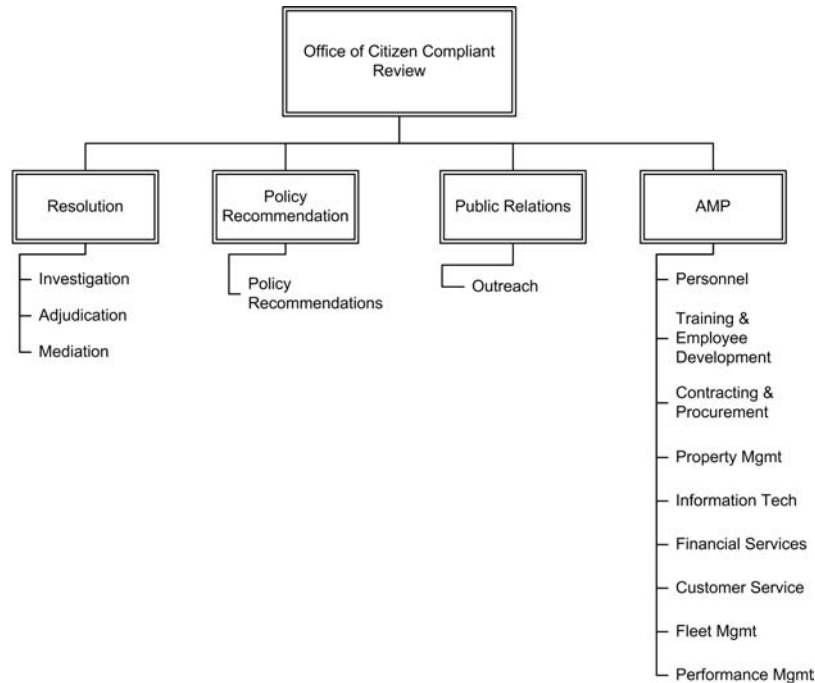
## Expenditure by Program

The Office of Citizen Complaint Review (OCCR) has the following program structure.

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Figure FH0-1

### Office of Citizen Complaint Review



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## Gross Funds

The proposed budget is \$1,756,030, representing an increase of \$274,585 on 18.5 percent over the FY 2004 approved budget of \$1,481,445. The proposed budget includes Local funds only. There are 22.3 total FTEs for the agency, an increase of 4.0 FTEs over the FY 2004 approved budget.

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## Programs

The Office of Citizen Complaint Review is committed to the following programs:

### Complaint Resolution

	FY 2004*	FY 2005
Budget	\$719,958	\$1,013,479
FTEs	12	15

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **Complaint Resolution** program provides investigations, mediations, and adjudications for complainants, subject officers, MPD, and the public so that complaints are resolved in a fair, impartial, and timely manner. To help manage and track cases, OCCR purchased a data tracking system that will help the agency monitor complaints, as well as provide OCCR with useful statistical information. This program primarily supports the Citywide Strategic Priority area of Making Government Work. This program has three activities.

- **Investigation** - conducts investigations and produces reports for the benefit of the public, MPD, and the District government so that timely, thorough, and impartial determinations of police misconduct can be made.
- **Adjudication** - provides merit determinations to the complainant, subject officer, MPD, and the public so that final determinations regarding police conduct are rendered.
- **Mediation** - provides a face-to-face forum for the complainant and subject officer, in appropriate cases, to develop a better awareness and understanding of the incident that led to the filing of the complaint and, if possible, reach an agreement to resolve the conflict.

### Program Budget Summary

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, changes within this program increased the overall gross funds budget level. This change includes an increase of \$210,000 to support four additional investigative staff and an increase of \$21,716 to support the FY 2004 2.5 percent nonunion pay raise that became effective October 5, 2003. The change also includes an increase of \$42,869 to support increased costs for mediation and adjudication.

### Key Result Measures

#### Program 1: Complaint Resolution

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Philip K. Eure, Executive Director

*Supervisor(s):* Philip K. Eure, Executive Director

#### Measure 1.1: Percent of investigations completed and reports produced in six months

	Fiscal Year	
	2005	2006
Target	50	50
Actual	-	-

#### Measure 1.2: Percent of decisions reordered within 920 days of referral of matter to complaint examiner.

	Fiscal Year	
	2005	2006
Target	90	90
Actual	-	-

### Public Relations

	FY 2004*	FY 2005
Budget	\$48,651	\$48,632
FTEs	1	1.3

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **Public Relations** program provides information and education for the public and MPD to increase awareness of OCCR's mission, authority, and processes so that the agency's services can be fully accessed. In FY 2003, OCCR participated in 20 outreach events, 13 of which targeted audiences of youth, Latinos, and residents of wards 7 and 8. This program primarily supports the Citywide Strategic Priority area of Making Government Work. This program has one activity:

- **Outreach** - provides information and education to the public and MPD to increase awareness and understanding of OCCR's function.

## Key Result Measures

### Program 2: Public Relations

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Thomas Sharp

*Supervisor(s):* Philip K. Eure, Executive Director

#### Measure 2.1: Number of outreach events attended or sponsored by OCCR

	2005	2006
Target	18	18
Actual	-	-

Note: Measure wording Changed (5/04).

## Policy Recommendations

	FY 2004*	FY 2005
Budget	\$68,446	\$68,423
FTEs	1	1

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **Policy Recommendations** program issues recommendations to the Mayor, Council, and MPD to lower the level of police misconduct. This program primarily supports the Citywide Strategic Priority area of Making Government Work. This program has one activity:

- **Policy Recommendations** - makes recommendations for the Mayor, Council, and MPD to lower the level of police misconduct.

## Key Result Measures

### Program 3: Policy Recommendation

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Philip K. Eure, Executive Director

*Supervisor(s):* Philip K. Eure, Executive Director

#### Measure 3.1: Actual number of policy recommendations issued

	Fiscal Year	
	2005	2006
Target	4	4
Actual	-	-

Note: Measure wording changed (5/04).

## Agency Management

	FY 2004*	FY 2005
Budget	\$644,390	\$625,496
FTEs	5	5

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

Since this agency transitions to PBB in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, a change within this program decreased the overall gross funds budget level. This change includes a decrease of \$16,523 in fixed costs.

## Key Result Measures

### Program 4: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Philip K. Eure, Executive Director

*Supervisor(s):* Philip K. Eure, Executive Director

#### Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	5	5
Actual	-	-

#### Measure 4.2: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-



Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

**Measure 4.3: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year	
	2005	2006
Target	4	4
Actual	-	-

**Measure 4.4: Percent of key result measures achieved**

	Fiscal Year	
	2005	2006
Target	70	70
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.



# District of Columbia Sentencing Commission

www.acs.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$482,952	\$634,137	\$580,727	-8.4
FTEs	5.0	6.0	5.0	-16.7

The mission of the D.C. Sentencing Commission (DCSC) is to promote the following policies:

- Sentencing policies should be just, fair, consistent and certain. Similarly situated offenders should receive similar sentences.
- Sentencing policies should be truthful. The offender, victim, and the public should understand what a sentence means at the time it is imposed.
- Sentencing policies should make judicious use of resources: incarceration should be used for violent and repeat offenders, while intermediate sanctions should be considered for other offenders as appropriate.
- Sentencing policies should reflect the goals of sentencing. Incapacitation of the violent or habitual offender, deterrence of the offender and others from future crime, reintegration of the offender into the community following release from incarceration, rehabilitation of the offender, and restitution to victims and the public.
- Sentencing policies should be supported by adequate prison, jail, and community resources.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- **Promote sentencing policies that limit unwarranted disparity while allowing adequate judicial discretion and proportionality, as evidenced by introducing and implementing sentencing guidelines that:** reduce unwarranted sentencing variation; maintain judicial discretion; and call for proportional sentences based on the severity of the crime.
- Stakeholders should be able to understand sentencing policies and should expect a high

**level of compliance, as evidenced by:**

judges complying with the sentencing guidelines; DCSC providing all criminal justice personnel with training on the correct scoring of the guidelines in a majority of cases; and DCSC developing and implementing a hotline to provide all parties with information on scoring, recommendations and current practices.

- **Sentencing policies should make judicious use of resources and should be supported by adequate prison, jail, and community resources including:**

insuring that policy makers receive maximum information on sentencing practice and resource utilization, the commission will use a correctional capacity computer simulation to estimate the impact of changes in guidelines or the Criminal Code on prison or probation resources; promoting expansion of community resource, and provide a continuum of sanctions beyond the two extremes of standard probation, on the one hand, and prison, on the other. To this end, the commission expects to document any gaps between the need for intermediate sanctions and the availability of community resources that promote intermediate sanctions.

- **Sentencing policies should reflect the goals of sentencing:**  
incapacitation of the violent or habitual offender, deterrence of the offender and others from future crime, reintegration of the

offender into the community following release from incarceration, rehabilitation of the offender, and restitution to victims and the public; the use of guideline recommendations is expected to increase the consistency with which serious violent and habitual offenders are sentenced to prison. The expected lengths of prison stays are expected to remain consistent with historical averages, a goal the commission sees as consistent with its original mandate; promoting rehabilitation of offenders, including successful re-entry into the community for sentenced felons. To this end, the commission expects to promote tools at sentencing, in cooperation with the Court Services and Offender Supervision Agency, that match appropriate offenders to treatment and other resources that promote rehabilitation goals.

## Funding by Source

Tables FZ0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Sentencing Commission.

Table FZ0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	416	483	634	581	-53	-8.4
<b>Total for General Fund</b>	<b>416</b>	<b>483</b>	<b>634</b>	<b>581</b>	<b>-53</b>	<b>-8.4</b>
<b>Gross Funds</b>	<b>416</b>	<b>483</b>	<b>634</b>	<b>581</b>	<b>-53</b>	<b>-8.4</b>

\*Percent Change is based on whole dollars.

Table FZ0-2

### FY 2005 Full-Time Equivalent Employment Levels

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	5	5	6	5	-1	-16.7
<b>Total for General Fund</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>-1</b>	<b>-16.7</b>
<b>Total Proposed FTEs</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>-1</b>	<b>-16.7</b>

## Expenditures by Comptroller Source Group

Table FZ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FZ0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	255	295	373	331	-41	-11.0
13 Additional Gross Pay	5	1	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	43	53	56	47	-9	-16.0
<b>Subtotal Personal Services (PS)</b>	<b>303</b>	<b>350</b>	<b>428</b>	<b>378</b>	<b>-50</b>	<b>-11.7</b>
20 Supplies and Materials	4	12	8	8	0	0.0
30 Energy, Comm. And Bldg Rentals	51	64	7	4	-3	-42.8
31 Telephone, Telegraph, Telegram, Etc	0	0	5	8	3	50.6
32 Rentals - Land And Structures	0	0	12	0	-12	-100.0
33 Janitorial Services	0	0	4	3	-1	-23.7
34 Security Services	0	0	5	4	-1	-22.7
35 Occupancy Fixed Costs	0	0	0	6	6	100.0
40 Other Services And Charges	17	24	38	40	2	6.6
41 Contractual Services - Other	38	33	117	119	3	2.3
70 Equipment & Equipment Rental	2	0	10	10	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>113</b>	<b>133</b>	<b>206</b>	<b>202</b>	<b>-3</b>	<b>-1.6</b>
<b>Total Proposed Operating Budget</b>	<b>416</b>	<b>483</b>	<b>634</b>	<b>581</b>	<b>-53</b>	<b>-8.4</b>

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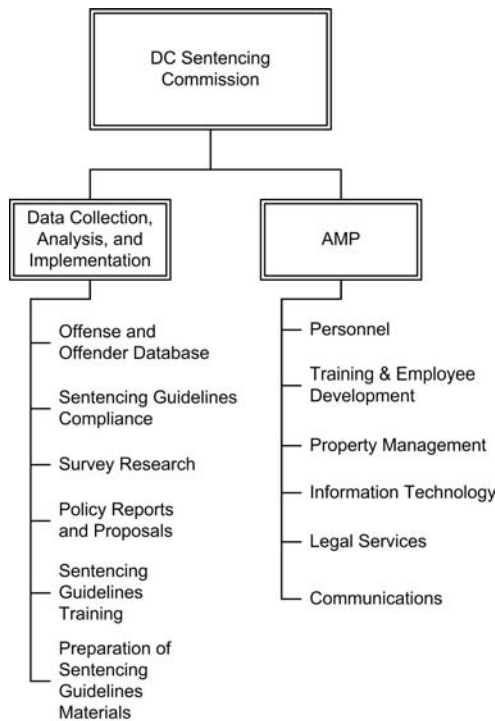
## Expenditure by Program

The D.C. Sentencing Commission has the following program structure.

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Figure FZ0-1

### D.C. Sentencing Commission



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### Gross Funds

The proposed budget is \$580,727, representing a decrease of \$53,410, or 8.4 percent from the FY 2004 approved budget of \$634,137. The proposed budget includes Local funds only. There are 5.0 FTEs for the agency, a decrease of one FTE from the FY 2004 approved budget.

### Programs

The D.C. Sentencing Commission is committed to the following programs:

#### Data Collection, Analysis and Implementation

	FY 2004*	FY 2005
Budget	\$401,348	\$281,931
FTEs	3.0	2.0

\*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The purpose of the **Data Collection, Analysis, and Implementation** program is to produce sentencing research for the commission and the Council to analyze sentencing practices in the District, and to provide guideline manuals, a guideline hotline, and training for criminal justice personnel so that they can effectively and efficiently work within the new structured sentencing system. This program primarily supports the Citywide Strategic Priority area of Making Government Work. This program has six activities:

- **DCSC Offense and Offender Database** - provides an updated sentencing database to DCSC to analyze current trends in sentencing.
- **Sentencing Guidelines Monitoring** - provides information to the commission on compliance so that they can evaluate the effectiveness of the sentencing guidelines.

- **Survey Research** - provides the commission and the city government with stakeholder feedback to promote a sentencing system that is fair and effective.
- **Policy Reports and Proposals** - provides reports and recommendations to the Council so that it can improve and expand different criminal justice programs when necessary.
- **Sentencing Guidelines Training** - provides training to criminal justice personnel so that they can understand and correctly work with the new sentencing guidelines.
- **Preparation of Sentencing Guidelines Materials** - provides stakeholders with the appropriate materials so that they can implement sentencing guidelines.

### Program Budget Summary

Since this agency transitions to PBB in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, changes within this program decreased the overall gross funds budget level. This program's personal services increased by \$7,468 to support the FY 2004 2.5 percent nonunion pay raise that became effective October 5, 2003. This increase was offset by a reduction of \$60,650 and one FTE as the agency shifts its focus to monitoring the sentencing pilot program and reduces its other operations.

### Key Result Measures

#### Program 1: Data Collection, Analyses and Implementation

*Citywide Strategic Priority Area(s):* Making

Government Work

*Manager(s):* Dr. Kim Hunt, Director

*Supervisor(s):* Dr. Kim Hunt, Director

#### Measure 1.1: Percent of DCSC data downloaded

	Fiscal Year	
	2005	2006
Target	100	100
Actual	-	-

#### Measure 1.2: Percent of compliance reached

	Fiscal Year	
	2005	2006
Target	65	70
Actual	-	-

#### Measure 1.3: Percent of departures (with explanations) entered into the database

	Fiscal Year	
	2005	2006
Target	95	100
Actual	-	-

#### Measure 1.4: Percent of judges who report a favorable rating

	Fiscal Year	
	2005	2006
Target	60	70
Actual	-	-

#### Measure 1.5: Percent of resource impact estimates prepared for all proposed or guideline changes

	Fiscal Year	
	2005	2006
Target	100	100
Actual	-	-

#### Measure 1.6: Percent of practitioners attending training that request training

	Fiscal Year	
	2005	2006
Target	100	100
Actual	-	-

#### Measure 1.7: Percent of guidelines questions answered within 24 hours

	Fiscal Year	
	2005	2006
Target	95	100
Actual	-	-

#### Measure 1.8: Percent of judges and other registered practitioners who request a guidelines manual that receive one

	Fiscal Year	
	2005	2006
Target	100	100
Actual	-	-

## Agency Management Program

	FY 2004	FY 2005
Budget	\$232,789	\$298,796
FTEs	3	3

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all PBB agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

Since this agency transitions to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program by program basis. However, various changes within this program increased the overall gross funds budget level, including \$3,103 in personal services. The program also had a reduction of \$2,332 in occupancy fixed costs and \$1,000 in project utility savings.

### Key Result Measures

#### Program 2: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Dr. Kim Hunt, Director

*Supervisor(s):* Dr. Kim Hunt, Director

#### Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

#### Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

#### Measure 2.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).Measure

#### Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

#### Measure 2.5: Percent of Key Result Measures Achieved

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.



# Office of the Chief Medical Examiner

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$6,419,993	\$6,538,666	\$6,761,655	3.4
FTEs	46.0	76.0	76.0	0.0

The mission of the Office of the Chief Medical Examiner (OCME) is to investigate and certify all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur unexpectedly, without medical attention, in custody, or which pose a threat to the public health.

Formerly part of the Department of Health, OCME was reorganized in FY 2001 pursuant to Title 29 of DC Law 13-172 as an individual cabinet-level agency with a separate budget. Since FY 2004, OCME's budget has been presented in the performance-based format, in accordance with the District-wide PBB initiative.

The agency plans to fulfill its mission by achieving the following strategic result goals:

By the end of FY 2005:

**OCME's toxicology laboratory will reduce turnaround time and improve service by:**

- Completing 95.0 percent of negative toxicology examinations within 30 days of case submission.
- Completing 95.0 percent of positive toxicology examinations within 60 days of case submission.

**OCME will improve its efficiency in processing cases by completing the implementation of wireless technology in applicable areas to improve service to all stakeholders.**

**OCME will better support the efforts of law enforcement and provide families with necessary information by:**

- Completing 70.0 percent of homicide case autopsy reports within 60 days.
- Completing 70.0 percent of non-homicide case autopsy reports within 90 days.

## Funding by Source

Tables FX0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the Chief Medical Examiner.

Table FX0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	4,746	5,107	6,427	6,650	223	3.5
Special Purpose Revenue Fund	97	0	112	112	0	0.0
<b>Total for General Fund</b>	<b>4,843</b>	<b>5,107</b>	<b>6,539</b>	<b>6,762</b>	<b>223</b>	<b>3.4</b>
Federal Payments	898	1,313	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>898</b>	<b>1,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	0	0	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>5,740</b>	<b>6,420</b>	<b>6,539</b>	<b>6,762</b>	<b>223</b>	<b>3.4</b>

Table FX0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	42	44	74	74	0	0.0
Special Purpose Revenue Fund	0	2	2	2	0	0.0
<b>Total for General Fund</b>	<b>42</b>	<b>46</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>42</b>	<b>46</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0.0</b>

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## Expenditures by Comptroller Source Group

Table FX0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

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Table FX0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	2,356	2,099	2,484	4,017	1,533	61.7
12 Regular Pay - Other	202	623	1,045	69	-976	-93.4
13 Additional Gross Pay	123	72	0	112	112	N/A
14 Fringe Benefits - Curr Personnel	473	615	626	641	15	2.4
15 Overtime Pay	259	249	280	268	-12	-4.3
<b>Subtotal Personal Services (PS)</b>	<b>3,413</b>	<b>3,658</b>	<b>4,436</b>	<b>5,106</b>	<b>671</b>	<b>15.1</b>
20 Supplies and Materials	428	1,226	434	355	-79	-18.3
30 Energy, Comm. and Bldg Rentals	0	0	112	105	-7	-6.2
31 Telephone, Telegraph, Telegram, Etc	17	93	140	80	-61	-43.1
32 Rentals - Land and Structures	0	19	215	0	-215	N/A
34 Security Services	184	185	198	218	20	10.0
35 Occupancy Fixed Costs	0	0	0	78	78	N/A
40 Other Services and Charges	794	185	258	253	-4	-1.7
41 Contractual Services - Other	475	363	555	380	-175	-31.5
70 Equipment & Equipment Rental	430	690	190	186	-4	-2.3
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>2,327</b>	<b>2,762</b>	<b>2,103</b>	<b>1,655</b>	<b>-448</b>	<b>-21.3</b>
<b>Total Proposed Operating Budget</b>	<b>5,740</b>	<b>6,420</b>	<b>6,539</b>	<b>6,762</b>	<b>223</b>	<b>3.4</b>

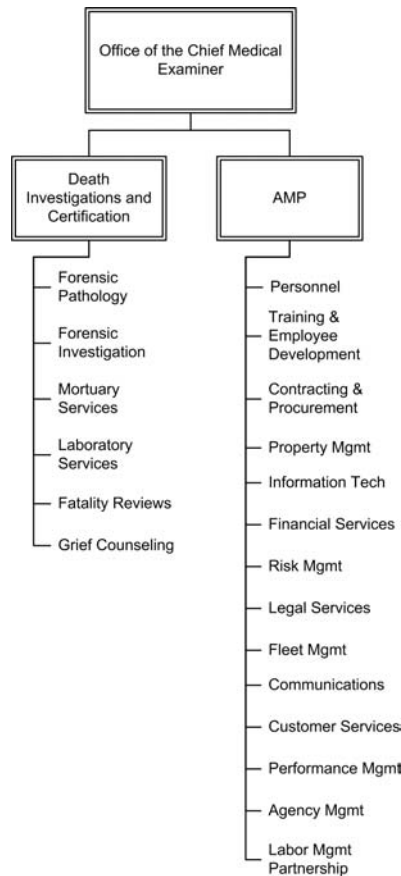
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## Expenditure by Program

The Office of the Chief Medical Examiner has the following program structure.

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Figure FX0-1  
**Office of the Chief Medical Examiner**



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### Gross Funds

The proposed budget is \$6,761,655 representing a change of 3.4 percent over the FY 2004 approved budget of \$6,538,666. There are 76.0 FTEs for the agency, no change from the FY 2004 approved budget.

### General Fund

**Local Funds.** The proposed budget is \$6,649,870, representing an increase of 3.5 percent over the FY 2004 budget of \$6,426,881. There are 74.0 FTEs funded by Local funds, no change from FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$552,203 to fully fund all authorized positions. This was partially offset by a decrease of \$200,000 to reflect the elimination of funding for three vacant positions.
- An increase of \$72,736 in personal service for known pay increases and to align with projected spending.
- A decrease of \$184,953 in fixed costs to align with estimates and \$4,963 in other nonpersonal services costs.

- A decrease of \$12,034 in overtime to align with projected spending

**Special Purpose Revenue Funds.** The proposed budget is \$111,785, representing no change from the FY 2004 approved budget. There are 2.0 FTEs funded by Special Purpose Revenue, no change from FY 2004.

## Programs

OCME is committed to the following programs:

### Death Investigations and Certification

	FY 2004	FY 2005
Budget	\$4,810,922	\$4,739,146
FTEs	54	51

#### Program Description

The **Death Investigations and Certification** program comprises OCME's core mission functions of providing forensic medical and investigative services to other government agencies, health care providers, and citizens in the District so that justice is served and the health and safety of the public is maintained. This program has six activities:

- **Forensic Pathology** - provides decedent external and/or internal examination, documentation and analysis services in a timely manner to law enforcement, government agencies, interested parties and families to determine and understand the cause and manner of death.

**In accordance with the requirements of the Fiscal Year 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budgets for the following services are as follows:**

- **Death Certificates** - This service includes the costs associated with the review and approval of death certificates. The gross budget totals \$63,321, including \$46,094 in personal services and \$17,227 in nonpersonal services. It includes 0.5 FTEs.
- **Autopsy Reports** - This service produces autopsy reports and includes costs associated with medical transcriptionists, med-

ical examiners, and forensic photographers. The gross budget totals \$549,085, including \$428,498 in personal services and \$120,587 in nonpersonal services. It includes 5.25 FTEs.

- **Forensic Investigation** - provides information, evidence-gathering and medical interpretation services to OCME, law enforcement agencies, legal counsel and the community to identify decedents and determine the cause and manner of death.
- **Mortuary Services** - provides body disposition and autopsy support services to OCME, the funeral industry and the public so that they can have a body that is properly prepared for autopsy or disposition in a timely manner.
- **Laboratory Services** - provides scientific support services to OCME, law enforcement agencies, legal counsel and the community so that they can access timely, accurate and complete data and information.
- **Fatality Reviews** - provides review and analysis services to District entities serving defined populations and to the public, so that they can address systemic problems, provide better services and be accountable.
- **Grief Counseling** - provides assessment, intervention, and referral services to individuals and families of decedents so that they can cope with issues of trauma and grief following the death of a loved one.

#### Program Budget Summary

The proposed budget for the Death Investigations and Certification program is \$4,739,146, a decrease of \$71,766, or 1.5 percent from the FY 2004 approved budget of \$4,810,922. The gross budget supports 51.0 FTEs, a decrease of 3.0 FTEs from FY 2004. Major changes in this program include a decrease of \$200,000 to reflect the elimination of funding for three vacant positions and a shift of three positions to the Agency Management Program.

## Key Result Measures

### Program 1: Death Investigation and Certification

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Constance DiAngelo, MD, Interim Deputy Chief Medical Examiner; Fiona Couper, PhD; Sharan James, Coordinator Child Fatality Review; Mary Campbell, Coordinator MRRDA Fatality Review Committee

*Supervisor(s):* Marie-Lydie Pierre-Louis, MD, Interim Chief Medical Examiner

#### Measure 1.1: Percent of positively identified bodies ready for release within 24 hours

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

#### Measure 1.2: Percent of bodies examined to completion within two calendar days of intake at OCME

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

#### Measure 1.3: Percent of primary contacts (case decision for jurisdiction) made within eight hours of case assignment to investigator

	Fiscal Year		
	2004	2005	2006
Target	80	80	85
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

#### Measure 1.4: Percent of mortuary scene response within one hour of notification that case has been accepted for OCME jurisdiction by an investigator or medical examiner

	Fiscal Year		
	2004	2005	2006
Target	70	70	80
Actual	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

#### Measure 1.5: Percent of medicolegal investigator scene response within two hours of notification

	Fiscal Year		
	2004	2005	2006
Target	85	90	95
Actual	-	-	-

#### Measure 1.6: Percent of negative toxicology examinations completed within 30 days of case submission

	Fiscal Year		
	2004	2005	2006
Target	95	95	95
Actual	-	-	-

#### Measure 1.7: Percent of positive toxicology examinations completed within 60 days of case submission

	Fiscal Year		
	2004	2005	2006
Target	85	95	95
Actual	-	-	-

#### Measure 1.8: Percent of CFRC fatality reviews held within six months of notification of the death

	Fiscal Year		
	2004	2005	2006
Target	65	75	85
Actual	-	-	-

#### Measure 1.9: Percent of CFRC recommendations issued within six months of the fatality reviews of the death

	Fiscal Year		
	2004	2005	2006
Target	75	85	95
Actual	-	-	-

#### Measure 1.10: Percent of MRDDA fatality reviews held within six months of notification of the death

	Fiscal Year		
	2004	2005	2006
Target	75	85	90
Actual	-	-	-

#### Measure 1.11: Percent of autopsy reports on homicide cases completed within 60 days

	Fiscal Year		
	2004	2005	2006
Target	60	70	80
Actual	-	-	-

#### Measure 1.12: Percent of autopsy reports on non-homicide cases completed within 90 days

	Fiscal Year		
	2004	2005	2006
Target	50	70	80
Actual	-	-	-

#### Measure 1.13: Percent of autopsy report backlog reduced

	Fiscal Year		
	2004	2005	2006
Target	40	60	-
Actual	-	-	-

Note: Backlog will be completed in FY 2005.

## Agency Management

	FY 2004*	FY 2005
Budget	\$1,727,744	\$2,022,509
FTEs	22	25

### Program Description

The **Agency Management program** provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

### Program Budget Summary

The proposed budget for the Agency Management program is \$2,022,509, an increase of \$294,765, or 17.1 percent over the FY 2004 approved budget of \$1,727,744. The gross budget supports 25.0 FTEs, an increase of 3.0 FTEs over FY 2004 reflecting a shift of positions from the Death Investigations and Certification program.

### Key Result Measures

#### Program 2: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Peggy Fogg, Management Services Officer; Daryl Staats, Budget Analyst

*Supervisor(s):* Marie-Lydie Pierre-Lois, MD, Interim Chief Medical Examiner

#### Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2004	2005	2006
Target	-	-	
Actual	-	-	

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

#### Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2004	2005	2006
Target	5	5	5
Actual	-	-	-

#### Measure 2.3: Cost of Risk

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

#### Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2004	2005	2006
Target	4	4	4
Actual	-	-	-

#### Measure 2.5: Percent of Key Result Measures Achieved

	Fiscal Year		
	2004	2005	2006
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2005 Operating Appendices volume.





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# Office of Administrative Hearings

www.oah.dc.gov

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<b>Description</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approved</b>	<b>FY 2005 Proposed</b>	<b>% Change from FY 2004</b>
Operating Budget	\$92,662	\$4,388,666	\$6,647,006	51.5
FTEs	3.0	36.3	62.3	71.7

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The mission of the Office of Administrative Hearings (OAH) is to enhance the quality of life in the District by providing citizens with a fair, efficient, and effective system to manage and resolve administrative litigation arising under District of Columbia law. By developing innovative reforms for the District of Columbia's system of administrative justice, OAH fosters public confidence in that system and promotes higher levels of voluntary compliance that ensure greater health, safety, and well-being in our community.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Balance and maintain fairness, quality and efficiency in a dynamic operational environment.
- Recruit administrative law judges and staff to fit OAH's reform model while promoting professional development and retention.
- Provide outreach to government agencies, the community, the bar, and other stakeholders.
- Support the order compliance system to promote greater health and safety in our community.

## Funding Source

Tables FS0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Administrative Hearings.

Table FS0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Funds	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	93	3,929	5,300	1,371	34.9
Special Purpose Revenue Fund	0	0	183	183	0	0.0
<b>Total for General Fund</b>	<b>0</b>	<b>93</b>	<b>4,112</b>	<b>5,483</b>	<b>1,371</b>	<b>33.3</b>
Intra-District Fund	0	0	277	1,164	887	320.8
Total for Intra-District Funds	0	0	277	1,164	887	320.8
<b>Gross Funds</b>	<b>0</b>	<b>93</b>	<b>4,389</b>	<b>6,647</b>	<b>2,258</b>	<b>51.5</b>

Table FS0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	0	3	30	44	14	48.5
Special Purpose Revenue Fund	0	0	3	3	0	-13.0
<b>Total for General Fund</b>	<b>0</b>	<b>3</b>	<b>33</b>	<b>47</b>	<b>14</b>	<b>42.4</b>
<b>Intra-District Funds</b>						
Intra-District Fund	0	0	3	15	12	400.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>15</b>	<b>12</b>	<b>400.0</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>3</b>	<b>36</b>	<b>62</b>	<b>26</b>	<b>71.7</b>

## Expenditure by Comptroller Source Group

Table FS0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FS0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

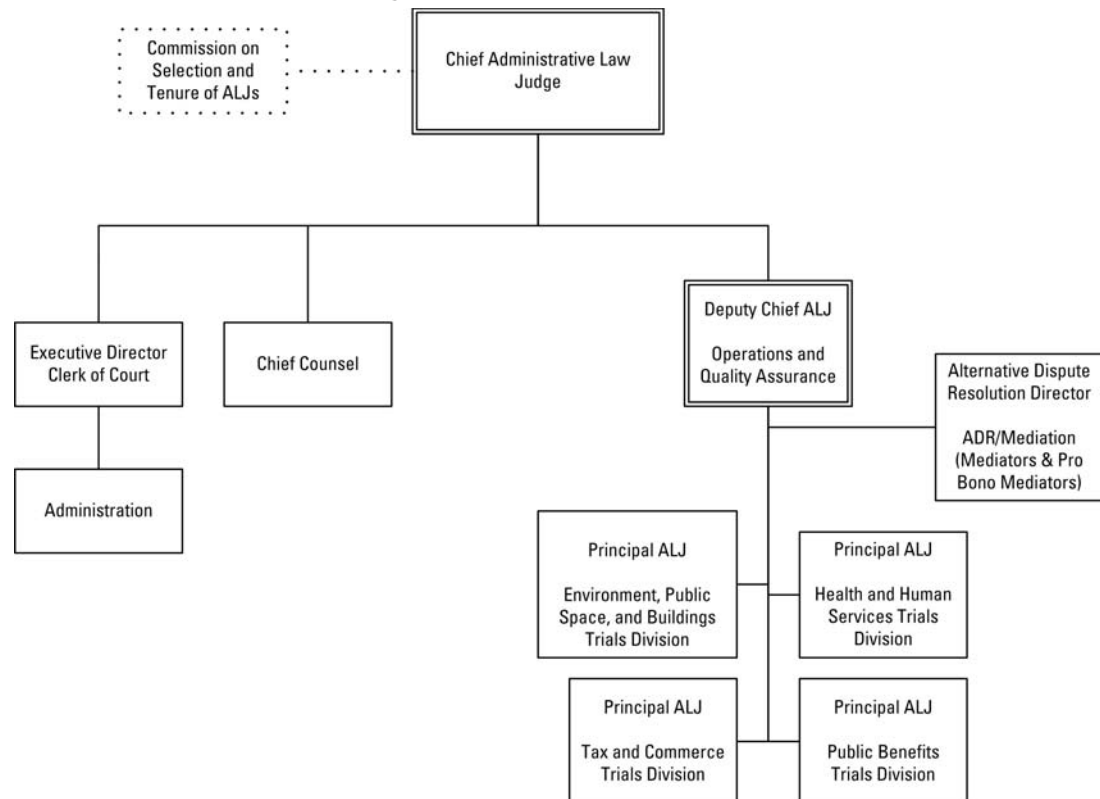
	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	34	2,644	4,006	1,362	51.5
12 Regular Pay - Other	0	0	125	90	-35	-27.7
13 Additional Gross Pay	0	0	40	0	-40	-100.0
14 Fringe Benefits - Curr Personnel	0	1	514	678	164	31.9
Subtotal Personal Services (PS)	0	35	3,322	4,774	1,451	43.7
20 Supplies and Materials	0	2	30	77	47	154.8
30 Energy, Comm. and Bldg Rentals	0	0	0	8	8	N/A
31 Telephone, Telegraph, Telegram, Etc	0	0	48	144	96	201.2
32 Rentals - Land and Structures	0	9	812	1,210	398	49.0
33 Janitorial Services	0	0	8	5	-3	-40.6
34 Security Services	0	0	10	7	-3	-31.1
35 Occupancy Fixed Costs	0	0	0	8	8	N/A
40 Other Services and Charges	0	19	30	193	164	554.4
41 Contractual Services - Other	0	17	23	73	50	216.1
50 Subsidies and Transfers	0	0	0	0	0	0.0
70 Equipment & Equipment Rental	0	10	85	148	63	73.5
80 Debt Service	0	0	21	0	-21	-100.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>58</b>	<b>1,066</b>	<b>1,873</b>	<b>807</b>	<b>75.7</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>93</b>	<b>4,389</b>	<b>6,647</b>	<b>2,258</b>	<b>51.5</b>

## Expenditure by Program

The Office of Administrative Hearings has the following program structure.

Figure FS0-1

### Office of Administrative Hearings



## Gross Funds

The proposed budget is \$6,647,006 representing an increase of \$2,258,340 or 51.5 percent from the FY 2004 approved budget of \$4,388,666. There are 62.3 FTEs for the agency, an increase of 26 FTEs, or 71.7 percent over the FY 2004 budget.

## General Fund

**Local Funds.** The proposed budget is \$5,299,957, representing an increase of \$1,371,270 or 34.9 percent over the FY 2004 approved budget of \$3,928,687. There are 44.3 Local FTEs for the agency, an increase of 14.5 FTEs, or 48.5 percent over FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$595,945 and 10.0 FTEs reflecting the transfer of certain adjudicative functions from the Department of Consumer and Regulatory Affairs to OAH for FY 2005.
- An increase of \$501,443 in fixed costs.
- An increase of \$160,985 and 2.0 FTEs reflecting the transfer of certain adjudicative functions from the Office of Tax and Revenue to OAH for FY 2005.
- An increase of \$53,637 and 1.0 FTE reflecting the transfer of certain adjudicative functions from the Taxicab Commission to OAH for FY 2005.
- An increase of \$69,144 and 1.0 FTE reflecting the transfer of adjudicative functions from the Board of Appeals and Review (BAR) to OAH (for one quarter). OAH

assumed responsibility for BAR functions in FY 2004 and three quarters of funding was transferred from BAR to OAH for the FY 2004 budget.

- An increase of \$46,915 in equipment.
- An increase of \$18,264 in personal services to support known pay increases.
- A redirection of \$165,701 from personal services to nonpersonal services to align the budget with projected costs.
- A decrease of \$75,064 reflecting the removal of debt service from the agency's budget.
- An increase of .45 FTEs based on reallocating FTEs previously supported by Special Purpose Revenue funds.

**Special Purpose Revenue Funds.** The proposed budget is \$183,443, representing no change from the FY 2004 budget of \$183,443. There are 3.0 Special Purpose Revenue FTEs for the agency, a decrease of .45 or 13.0 percent, reflecting a transfer to Local funds from FY 2004.

## Intra-District Funds.

**Intra-District Funds.** The proposed budget is \$1,163,606, representing an increase of \$887,070 or 320.8 percent over the FY 2004 approved budget of \$276,536. There are 15.0 Intra-District FTEs for the agency, an increase of 12.0 FTEs, or 400.0 percent over FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$906,470 and 12.0 FTEs reflecting the transfer of certain adjudicative functions from the Department of Employment Services to OAH for FY 2005.
- A decrease of \$19,400 in fixed costs.

## Programs

The OAH was created as an independent agency by the Office of Administrative Hearings Establishment Act of 2001. This law addressed the need to modernize and improve administrative adjudication in the District of Columbia so that citizens doing business here will consistently receive high-quality, fair, impartial, and efficient hearings in administrative litigation. OAH unifies the adjudicative functions of several agencies in FY 2005, including:

- **Department of Health** - administrative litigation relating to health care facilities, health professional licensing, and environmental regulatory violations.
- **Department of Mental Health** - administrative litigation relating to health and safety regulations for group homes for the mentally ill and other facilities.
- **Department of Human Services** - administrative litigation relating to public benefits.
- **Child and Family Services Administration** - administrative litigation relating to licensing and enforcement matters for regulated homes and other facilities.
- **Board of Appeals and Review** - administrative litigation relating to Medicaid provider reimbursements, Metropolitan Police Department licensure decisions relating to private detectives, and a variety of other regulatory matters.
- **Department of Motor Vehicles (Office of Public Space Adjudication)** - administrative litigation relating to violations of the Litter Control Administration Act of 1985 and the Illegal Dumping Enforcement Act of 1994
- **Department of Banking and Financial Institutions** - administrative litigation relating to the regulation of banks and other financial institutions
- **Department of Employment Services** - administrative litigation relating to unemployment insurance determinations
- **Taxicab Commission** - administrative litigation relating to taxi licensure and regulation
- **Department of Consumer and Regulatory Affairs** - administrative litigation relating to non-health professional licensing, and building code and other regulatory violations
- **Office of Tax and Revenue** - administrative litigation relating to tax disputes other than those arising from taxation of real property

The Office is headed by a Chief Administrative Law Judge appointed by the Mayor with the advice and consent of the District Council. An independent Commission on the Selection and Tenure of Administrative Law Judges will ensure the recruitment and retention of well-qualified and effective corps of Administrative Law Judges in the office.

## Agency Goals and Performance Measures

### Goal 1: Balance and maintain fairness, quality and efficiency while integrating new programs into the new Office of Administrative Hearings

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Tyrone T. Butler, Chief Administrative Law Judge

*Supervisor(s):* Paul Klein, Deputy Chief Administrative Law Judge

#### Measure 1.1: Percentage of case dispositions within 90 days of record closure

	Fiscal Year		
	2004	2005	2006
Target	n/a	85	85
Actual	n/a	-	-

#### Measure 1.2: Percentage of customer satisfaction survey results posted on OAH's website within 30 days of survey completion.

	Fiscal Year		
	2004	2005	2006
Target	n/a	75	75
Actual	n/a	-	-

### Goal 2: Recruit to fit OAH's reform model while promoting professional development and retention.

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Tyrone T. Butler, Chief Administrative Law Judge

*Supervisor(s):* Paul Klein, Deputy Chief Administrative Law Judge, Jerry Jasinski,

Executive Director, Lisa Coleman, General Counsel

#### Measure 2.1: Percentage of Administrative Law judge, Clerk and Administrative positions filled consistent with OAH reform model.

	Fiscal Year		
	2004	2005	2006
Target	n/a	90	93
Actual	n/a	-	-

#### Measure 2.2: Percentage of Administrative Law Judges who have completed mediation/alternative dispute resolution training.

	Fiscal Year		
	2004	2005	2006
Target	n/a	75	85
Actual	n/a	-	-

#### Measure 2.3: Percentage of OAH Administrative Law Judges who have completed mediation/alternative dispute resolution training.

	Fiscal Year		
	2004	2005	2006
Target	n/a	80	90
Actual	n/a	-	-

### Goal 3: Provide outreach to government agencies, the community, the bar, and other stakeholders.

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Tyrone T. Butler, Chief Administrative Law Judge

*Supervisor(s):* Paul Klein, Deputy Chief Administrative Law Judge; Jerry Jasinski, Executive, Director; Lisa Coleman, General Counsel

#### Measure 3.1: Number of outreach sessions provided to familiarize citizens, members of the bar, and agencies with OAH and its processes.

	Fiscal Year		
	2004	2005	2006
Target	n/a	6	6
Actual	n/a	-	-

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# Corrections Information Council

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<b>Description</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approved</b>	<b>FY 2005 Proposed</b>	<b>% Change from FY 2004</b>
Operating Budget	\$46,738	\$170,000	\$155,000	-8.8
FTEs	0	2	2	0.0

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The mission of the Corrections Information Council (CIC) is to represent the District's interest in the well-being of its prisoners in U.S. Bureau of Prisons facilities.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By the end of FY 2005, inspect and analyze facilities housing District of Columbia sentenced felons.
- By the end of FY 2005, create and foster a better working relationship with the U.S. and District governments to assist CIC in carrying out its mission.
- By the end of FY 2005, transmit a report on facility inspections to the Federal Bureau of Prisons, D.C. Department of Corrections, the Mayor and the Council of the District of Columbia.
- By the end of FY 2006, create and maintain a website for the purpose of improving awareness of CIC among the citizens of the District of Columbia.

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## Funding by Source

Tables FI0-1 and 2 show the sources of funding and FTEs by fund type for the Corrections Information Council.

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Table FI0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	47	170	155	-15	-8.8
<b>Total for General Fund</b>	<b>0</b>	<b>47</b>	<b>170</b>	<b>155</b>	<b>-15</b>	<b>-8.8</b>
<b>Gross Funds</b>	<b>0</b>	<b>47</b>	<b>170</b>	<b>155</b>	<b>-15</b>	<b>-8.8</b>

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Table FI0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	0	0	2	2	0	0.0
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>

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## Expenditures by Comptroller Source Group

Table FI0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

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Table FI0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	39	71	71	0	0.0
13 Additional Gross Pay	0	0	9	9	0	0.0
14 Fringe Benefits - Curr Personnel	0	6	11	11	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>45</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>0.0</b>
20 Supplies and Materials	0	2	10	10	0	0.0
31 Telephone, Telegraph, Telegram, Etc	0	0	5	5	0	0.0
40 Other Services and Charges	0	0	57	42	-15	-26.4
41 Contractual Services - Other	0	0	5	5	0	0.0
70 Equipment & Equipment Rental	0	0	2	2	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>2</b>	<b>79</b>	<b>64</b>	<b>-15</b>	<b>-19.0</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>47</b>	<b>170</b>	<b>155</b>	<b>-15</b>	<b>-8.8</b>

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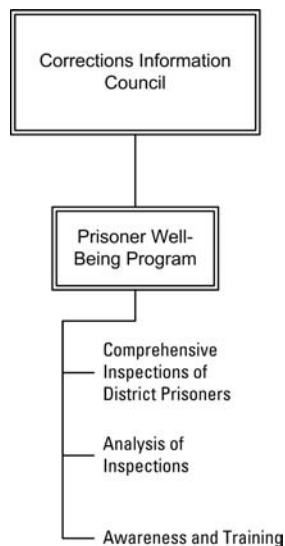
## Expenditure by Program

The Corrections Information Council has the following program structure:

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Figure FI0-1

### Corrections Information Council



## Gross Funds

The proposed budget is \$155,000, representing a decrease of \$15,000, or 8.8 percent from the FY 2004 approved budget of \$170,000. The proposed budget includes Local funds only. The \$15,000 reduction reflects a lower funding level for travel expenses. There are 2.0 FTEs for the agency, no change from the FY 2004 approved budget.

## Programs

The Corrections Information Council is committed to the following programs:

### Prisoner Well-Being

	FY 2004	FY 2005
Budget	\$165,000	\$150,000
FTEs	2	2

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The purpose of the **Prisoner Well-Being** program is to provide comprehensive inspections of District prisoners in U.S. Bureau of Prisons facilities and to represent the interest and well being of District prisoners in other jurisdictions. This program supports the Citywide Strategic Priority area of *Making Government Work*. This program has three activities:

- **Comprehensive Inspections of District Prisoners** - inspects the conditions of prison facilities that house District prisoners and provides advice to the director of the U.S. Bureau of Prisons.
- **Analysis of Inspections** - provides accurate information relating to the findings of facility inspections so that stakeholders are aware of conditions affecting District prisoners.
- **Awareness and Training** - provide and develop programs to allow staff and families of prisoners to become more aware and involved in the mission of the Council.

## Program Budget Summary

Since this agency will transition to a PBB agency in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis. However, a change within this program decreased the overall gross funds budget level. This change reflects a decrease of \$15,000 in the agency's travel budget.

## Key Result Measures

### Program 1: Prisoner Well-Being

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Vanya Brown, Secretary

*Supervisor(s):* Vanya Brown, Secretary

#### Measure 1.1: Percent of inspections conducted

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005 - FY 2006 targets are TBD.

#### Measure 1.2: Percent of staff and prisoner interviews conducted

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005 - FY 2006 targets are TBD.

#### Measure 1.3: Percent of conditions that are corrected from initial inspection

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005 - FY 2006 targets are TBD.

#### Measure 1.4: Percent of public forums conducted

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: FY 2005 - FY 2006 targets are TBD.

## Agency Management Program

	FY 2004*	FY 2005
Budget	\$5,000	\$5,000
FTEs	0	0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

## Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

## Key Result Measures

### Program 2: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Vanya Brown, Secretary

*Supervisor(s):* Vanya Brown, Secretary

### Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

### Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	5	5
Actual	-	-

### Measure 2.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

### Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	4	4
Actual	-	-

### Measure 2.5: Percent of Key Result Measures achieved

	Fiscal Year	
	2005	2006
Target	70	70
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.



# Criminal Justice Coordinating Council

[www.cjcc.dc.gov](http://www.cjcc.dc.gov)

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$491,248	\$1,562,633	\$1,559,994	-0.2
FTEs	2.0	2.0	9.0	350.0

The mission of the Criminal Justice Coordinating Council (CJCC) is to serve as the forum for identifying issues and their solutions, proposing actions, and facilitating cooperation that will improve public safety and the related criminal and juvenile justice services for District of Columbia residents, visitors, victims and offenders.

The CJCC draws upon local and federal agencies and individuals to develop recommendations and strategies for accomplishing this mission. The guiding principles are creative collaboration, community involvement, and effective resource utilization. CJCC is committed to developing targeted funding, strategies and the comprehensive management of information through the use of integrated information technology systems and social science research.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide the CJCC members with updated information and analysis to improve multi-agency collaboration and planning.

- Provide a multi-agency structure to facilitate strategic planning, track priorities, evaluate progress, generate reports and implement pilot projects.
- Enable member agencies to share information across the federal and local criminal justice systems.

## Funding by Source

Tables FJ0-1 and 2 show the sources of funding and FTEs for the Criminal Justice Coordinating Council.

Table FJ0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Funds	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	161	270	260	-10	-3.8
<b>Total for General Fund</b>	<b>0</b>	<b>161</b>	<b>270</b>	<b>260</b>	<b>-10</b>	<b>-3.8</b>
Federal Payments	0	179	1,292	1,300	8	0.6
<b>Total for Federal Resources</b>	<b>0</b>	<b>179</b>	<b>1,292</b>	<b>1,300</b>	<b>8</b>	<b>0.6</b>
Intra-District Fund	0	151	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>0</b>	<b>491</b>	<b>1,563</b>	<b>1,560</b>	<b>-3</b>	<b>-0.2</b>

\*Percent change is based on whole dollars.

Table FJ0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	0	2	2	2	0	0.0
<b>Total for General Fund</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Payments	0	0	0	7	7	N/A
<b>Total for Federal Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>9</b>	<b>7</b>	<b>350.0</b>

## Expenditure by Comptroller Source Group

Table FJ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FJ03

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	169	186	209	23	12.4
12 Regular Pay - Other	0	0	0	434	434	100.0
14 Fringe Benefits - Curr Personnel	0	19	32	105	73	228.4
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>188</b>	<b>218</b>	<b>748</b>	<b>530</b>	<b>243.4</b>
20 Supplies and Materials	0	2	3	80	77	2,566.7
30 Energy, Comm. and Bldg Rentals	0	0	7	8	1	17.4
31 Telephone, Telegraph, Telegram, Etc	0	3	1	8	7	730.9
32 Rentals - Land and Structures	0	0	6	0	-6	-100.0
33 Janitorial Services	0	0	2	5	3	147.2
34 Security Services	0	0	17	7	-10	-59.9
35 Occupancy Fixed Costs	0	0	0	14	14	100.0
40 Other Services and Charges	0	2	3	208	205	6,833.3
41 Contractual Services - Other	0	156	9	468	459	5,098.3
50 Subsidies and Transfers	0	141	1,292	0	-1,292	-100.0
70 Equipment & Equipment Rental	0	0	4	14	10	250.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>304</b>	<b>1,345</b>	<b>812</b>	<b>-533</b>	<b>-39.6</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>491</b>	<b>1,563</b>	<b>1,560</b>	<b>-3</b>	<b>-0.2</b>

\*Percent change is based on whole dollars.

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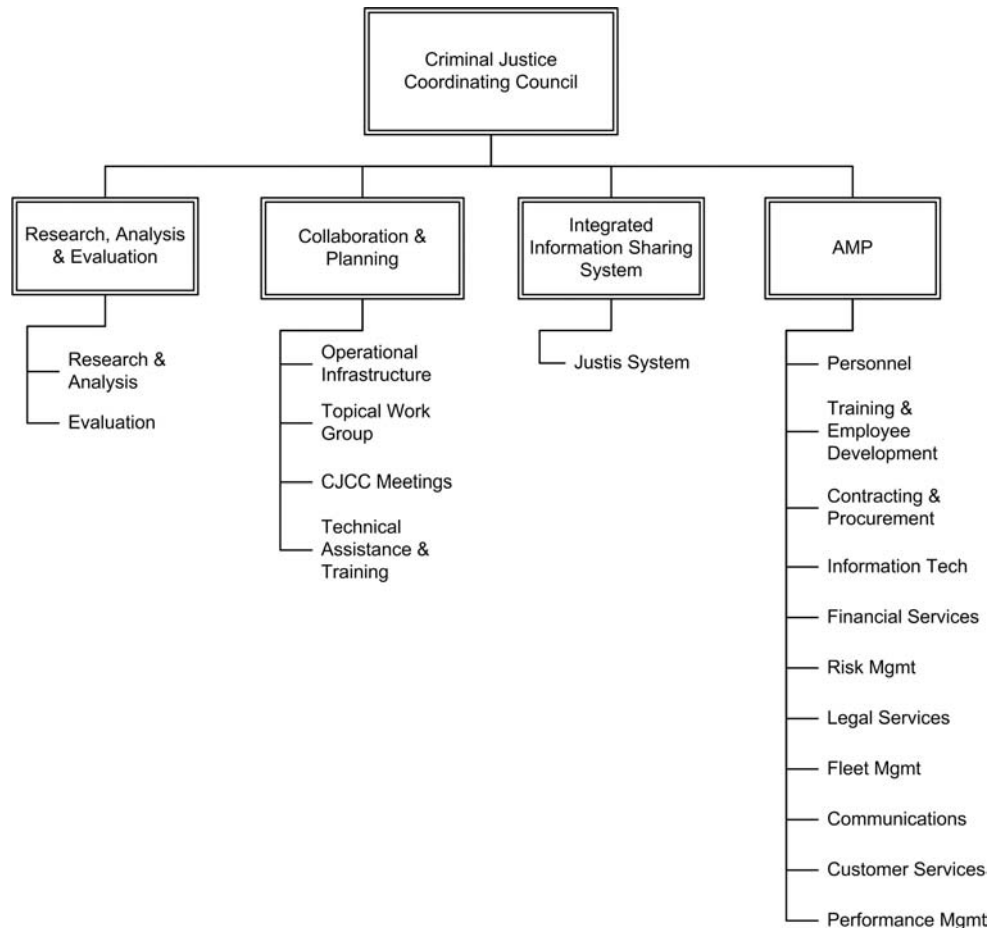
## Expenditure by Program

This funding is budgeted by program and the Criminal Justice Coordinating Council has the following program structure:

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Figure FJ0-1

### Criminal Justice Coordinating Council



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## Gross Funds

The proposed budget is \$1,559,994, representing a decrease of \$2,639 from the FY 2004 approved budget of \$1,562,633. There are 9.0 FTEs for the agency, an increase of 7.0 FTEs or 350.0 percent from the FY 2004 approved budget. The majority of the CJCC operating budget is funded through a federal payment. For FY 2005, the President's Proposed Budget includes a \$1,300,000 federal payment to the CJCC. This is an increase of \$7,670 over the actual FY 2004 federal payment amount of \$1,292,330.

## General Fund

**Local Funds.** The proposed budget is \$259,994, representing a decrease of \$10,309 or 3.8 percent from the FY 2004 approved budget. There are 2.0 FTEs funded by Local funds, no change from FY 2004.

Changes from the FY 2004 approved budget are:

- An increase of \$3,416 to support the FY 2004 nonunion pay raise that became effective October 5, 2003.
- An increase of \$651 for energy fixed costs.
- A transfer of \$14,376 to federal funds, as



some allowable local costs are shifted to the federal payment.

## Federal Funds

The proposed budget is \$1,300,000, an increase of \$7,670 over the FY 2004 approved budget. There are 7.0 FTEs funded by Federal funds, an increase of 7.0 FTEs over FY 2004. To more effectively carry out its mission functions, for FY 2005, the agency's budget includes 7.0 new FTEs supported by federal payment funds. Since the funding source is a federal payment, the new positions will be classified for "term employment" only.

## Programs

The Criminal Justice Coordinating Council is committed to the following programs:

### Research, Analysis and Evaluation

	FY 2004	FY 2005
Budget	\$518,903	\$221,224
FTEs	0	0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The purpose of the **Research, Analysis, and Evaluation** program is to enhance the knowledge base of the justice community in the city so that informed decisions and strategic planning occurs based on factual information and evaluation of initiatives to determine their value. This program primarily supports the Citywide Strategic Priority area of *Making Government Work*. This program has two activities:

- **Research & Analysis** - provides CJCC agencies with sound approaches to emerging or chronic challenges within the District's criminal justice system so that they can plan effectively.
- **Evaluation** - measures the effectiveness of key CJCC initiatives and committee progress for the year to determine success and to recommend initiatives for replication.

### Program Budget Summary

The program has a gross funds decrease of \$297,679, or 57.4 percent from the FY 2004 approved budget. This change is due to a \$7,670 increase in the federal payment received by the agency, which totals \$1,292,300 in FY 2004 and is expected to total \$1,300,000 in FY 2005. The change also reflects a redirection of \$305,349 to the Collaboration and Planning Across Justice Agencies program.

### Key Result Measures

#### Program 1: Research, Analysis and Evaluation

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Nancy Ware, Director

*Supervisor(s):* Nancy Ware, Director

#### Measure 1.1: Percent of research reports created on critical issues identified by member agencies

	Fiscal Year	
	2005	2006
Target	50	-
Actual	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2006 target is TBD.

### Collaboration and Planning Across Justice Agencies

	FY 2004	FY 2005
Budget	\$797,158	\$1,106,575
FTEs	2.0	9.0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

### Program Description

The purpose of the **Collaboration and Planning** program is to provide a structure for joint work from District, Federal, and Court agencies toward a stronger and more responsive justice system. This program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The program has four activities:

- **Operational Infrastructure For Problem-Solving** - provides an operational infrastructure for criminal justice agencies across the

city to identify public safety priorities, plan and problem solve.

- **Topical Work Groups** - examines emerging and chronic trends and issues that impact multiple agencies in the District of Columbia criminal justice system and provide recommendations that enable CJCC to plan appropriate responses.
- **CJCC Meetings** - provides member agencies a forum to collectively review and consider the implementation of recommendations from committees, subcommittees, work-groups, research, and training so that they can address barriers to efficiency and effectiveness and execute the necessary action items.
- **Technical Assistance and Training** - provides CJCC members with opportunities to network with other jurisdictions on criminal justice approaches and to provide member agencies access to state of the art knowledge and field tested approaches to multi agency criminal justice issues.

#### Program Budget Summary

The program has a gross funds increase of \$309,417, or 38.8 percent over the FY 2004 approved budget. This change includes \$3,416 to support the FY 2004 nonunion pay raise that became effective October 5, 2003 and \$651 for increased energy fixed costs per OPM estimates. The increase also reflects a redirection of \$305,349 from the Research, Analysis and Evaluation program to fund seven additional FTEs to support CJCC activities. These additional FTEs are also supported by a redirection of \$200,000 from contractual services to personal services.

#### Key Result Measures

##### Program 1: Collaboration and Planning Across Justice Agencies

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Nancy Ware, Director

*Supervisor(s):* Nancy Ware, Director

#### Measure 2.1: Percent of priority committees organized

	Fiscal Year	
	2005	2006
Target	70	-
Actual	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2006 target is TBD.

#### Measure 2.2: Percent of topical work-groups established to assist in the investigation of key issues

	Fiscal Year	
	2005	2006
Target	70	-
Actual	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2006 target is TBD.

#### Integrated Information Sharing System

	FY 2004	FY 2005
Budget	\$200,000	\$185,624
FTEs	0	0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

#### Program Description

The **Integrated Information Sharing System** program connects criminal and juvenile justice agencies through technology so that they can share public safety information and can mobilize more effectively in response to issues that extend beyond any one agency. This program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The program has one activity:

- **JUSTIS (Justice Information System)** - provides support to the maintenance and development of an integrated criminal justice information sharing system that crosses agencies and jurisdictions for the effective tracking and monitoring of criminal activities.

#### Program Budget Summary

The program has a gross funds decrease of \$14,376, or 7.2 percent from the FY 2004 approved budget. This change is due to some allowable local costs being shifted to the federal payment.

## Key Result Measures

### Program 3: Integrated Information Sharing System

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Earl Gillespie

*Supervisor(s):* Nancy Ware, Director

#### Measure 3.1: Percent of IT staff hired

	Fiscal Year	
	2005	2006
Target	50	-
Actual	-	-

Note: Note: Measure wording changed at the request of the agency (5/2004). FY 2006 target is TBD.

#### Measure 3.2: Percent of agencies using the technology informing sharing system

	Fiscal Year	
	2005	2006
Target	60	-
Actual	-	-

Note: Measure wording changed at the request of the agency (5/2004). FY 2006 target is TBD.

## Agency Management

	FY 2004	FY 2005
Budget	\$46,571	\$46,571
FTEs	0	0

\*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

## Program Description

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

## Key Result Measures

### Program 4: Agency Management

*Citywide Strategic Priority Area(s):* Making Government Work

*Supervisor(s):* Nancy Ware, Director

#### Measure 4.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

#### Measure 4.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	5	5
Actual	-	-

#### Measure 4.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

#### Measure 4.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

#### Measure 4.5: Percent of key result measures achieved

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.



# Forensic Health and Science Laboratory

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	-	\$800,000	\$800,000	0.0
FTEs	-	10.0	10.0	0.0

The Forensic Health and Science Laboratory budget provides funding to support a memorandum of understanding between the Federal Bureau of Investigation and the District of Columbia to enhance criminal investigations and prosecutions through the establishment of a Forensic Health and Science Laboratory program.

In January 2004 the District of Columbia signed a memorandum of understanding (MOU) with the Federal Bureau of Investigation (FBI) to allow Metropolitan Police Department (MPD) forensic technicians and examiners to work at the FBI Laboratory Division to examine evidence collected in the investigation of District crimes. This will allow for timely and improved forensics analysis and support the District's efforts to establish a forensics laboratory with capabilities in the areas of trace evidence, serology, nuclear DNA, latent prints and firearms toolmarks analysis.

The District continues to seek federal support to establish a local public health forensics laboratory and has requested a \$80,000,000 federal payment for this purpose. Prior to the establishment of such a facility, this \$800,000 operating budget will allow the District to initiate an enhanced forensics health and science program

so that these critical activities can be accomplished during FY 2005.

The proposed budget will support 10 full-time equivalent (FTE) positions including serology/trace evidence technicians and examiners and DNA technicians and examiners. Under the terms of the MOU, the FBI will assist the District in the hiring and training of these staff, who will work at FBI facilities on District investigations. The FBI will provide laboratory space and equipment, supplies, and consumable items for use by MPD forensic examiners and technicians during their training and while conducting examination of evidence from District cases.

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## Funding by Source

Tables FV0-1 and 2 show the source of funding and FTEs by the fund for the Forensic Health and Science Laboratory.

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Table FV0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	0	800	800	0	0.0
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.0</b>

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Table FV0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	0	0	10	10	0	0.0
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0.0</b>

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## Gross Funds

The proposed budget is \$800,000, representing no change from the FY 2004 approved budget. There are 10.0 total FTEs for the agency, no change from FY 2004.

## General Fund

**Local Funds.** The proposed budget is \$800,000, representing no change from the FY 2004 budget. There are 10.0 total FTEs for the agency, no change from FY 2004.

The majority of the budget is personal services to fund the ten dedicated FTEs and is comprised of the following:

- Regular Pay in the amount of \$630,000 and Fringe Benefits in the amount of \$95,000 to support 10.0 FTEs under the terms of the

MOU. A Schedule A will be developed for these positions as they are formally established. The proposed budget is based on estimated costs within the range of proposed salaries for the positions.

- Overtime in the amount of \$50,000 to support investigative laboratory staff overtime costs.
- Other Services in the amount of \$25,000 to support the cost of background checks and other personnel administration costs associated with the positions.

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## Expenditure by Comptroller Source Group

Table FV0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level)

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Table FV0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
12 Regular Pay - Other	0	0	655	630	-25	-3.8
14 Fringe Benefits - Curr Personnel	0	0	95	95	0	0.0
15 Overtime Pay	0	0	50	50	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>775</b>	<b>-25</b>	<b>-3.1</b>
41 Contractual Services - Other	0	0	0	25	25	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>N/A</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>0</b>	<b>0.0</b>





# Office of Unified Communications

www.dc.gov

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	-	-	\$30,217,446	-
FTEs	-	-	353.0	-

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency and non-emergency calls in the District.

The Office of Unified Communications is a new agency in FY 2005 and consolidates the emergency (911) and non-emergency (311 and 727-1000) call activities from the Metropolitan Police Department, Fire and Emergency Medical Services and the Customer Service Operations.

The Office of Unified Communications:

- Provides centralized District-wide coordination and management of public safety voice radio technology and other public safety wireless communication systems and resources;
- Develops and enforces policy directives and standards regarding:

- Public safety and non-public safety communications;
- Operation and maintenance of public safety and non-public safety voice radio technology;
- Management of the building facilities supporting public safety voice radio technology and call center technology;
- Reviews and approves all agency proposals, purchase orders, and contracts for the acquisition of public safety voice radio technology and call center technology systems, resources and services.

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## Funding by Source

Tables UC0-1 and 2 show the source of funding and FTEs for the Office of Unified Communications.

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Table UC0-1

### FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	0	0	0	10,036	10,036	N/A
Special Purpose Revenue Fund	0	0	0	20,181	20,181	N/A
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,217</b>	<b>30,217</b>	<b>N/A</b>
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,217</b>	<b>30,217</b>	<b>N/A</b>

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Table UC0-2

### FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<b>General Fund</b>						
Local Fund	0	0	0	106	106	N/A
Special Purpose Revenue Fund	0	0	0	247	247	N/A
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353</b>	<b>353</b>	<b>N/A</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353</b>	<b>353</b>	<b>N/A</b>

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## Expenditure by Comptroller Source Group

Table UC0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level)

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Table UC0-3

### FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	0	0	15,109	15,109	N/A
13 Additional Gross Pay	0	0	0	1,135	1,135	N/A
14 Fringe Benefits - Curr Personnel	0	0	0	2,675	2,675	N/A
15 Overtime Pay	0	0	0	1,140	1,140	N/A
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,059</b>	<b>20,059</b>	<b>N/A</b>
20 Supplies and Materials	0	0	0	289	289	N/A
30 Energy, Comm. and Bldg Rentals	0	0	0	226	226	N/A
33 Janitorial Services	0	0	0	217	217	N/A
34 Security Services	0	0	0	241	241	N/A
35 Occupancy Fixed Costs	0	0	0	70	70	N/A
40 Other Services and Charges	0	0	0	6,382	6,382	N/A
41 Contractual Services - Other	0	0	0	367	367	N/A
70 Equipment & Equipment Rental	0	0	0	2,366	2,366	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,159</b>	<b>10,159</b>	<b>N/A</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,217</b>	<b>30,217</b>	<b>N/A</b>

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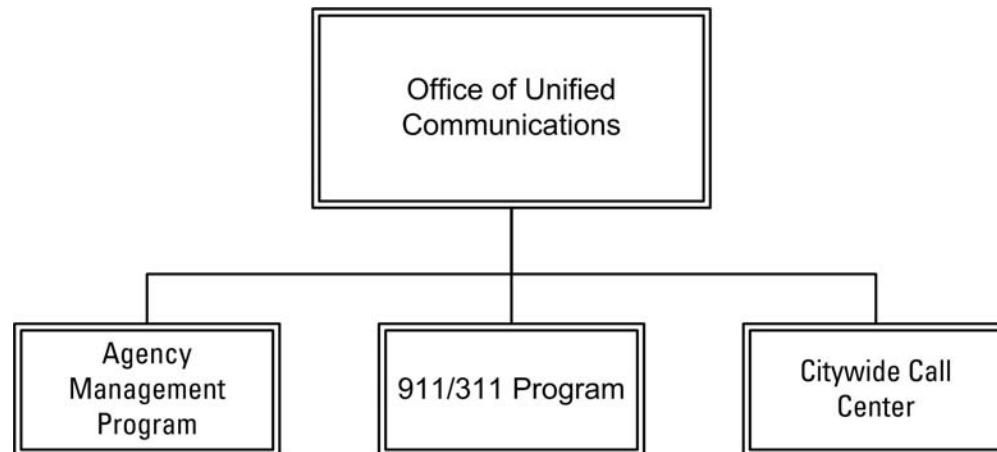
## Expenditure by Program

The Office of Unified Communications has the following program structure:

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Figure UC0-1

### Office of Unified Communications



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### Gross Funds

The proposed budget is \$30,217,446. There are 353.0 total FTEs for the agency.

### General Fund

**Local Funds.** The proposed budget is \$10,036,163. There are 106.0 FTEs funded by Local sources. This includes a transfer of funds and FTEs from the following agencies for FY 2005:

- Metropolitan Police Department - A transfer of \$3,430,816 and 21.0 FTEs.
- Fire and Emergency Medical Services Department - A transfer of \$5,738,727 and 55.0 FTEs.
- Customer Service Operations - A transfer of \$1,330,765 and 30.0 FTEs.

The projected FY 2005 Occupancy cost has been reduced by \$26,146 and Security Services cost by \$438,000.

**Special Purpose Revenue Funds.** The proposed budget is \$20,181,285. There are 247.0 FTEs funded by Special Purpose Revenue. This includes a transfer of funds and FTEs from the following agencies for FY 2005:

- Metropolitan Police Department - A transfer of \$15,254,800 and 190.0 FTEs. This transfer includes the personal services costs for ten AMP FTEs, but not the FTEs. Ten new FTEs have been added to the AMP program to support agency management.
- Fire and Emergency Medical Services Department - A transfer of 33.0 FTEs.

In addition, the proposed budget includes \$4,926,485 in new 911 and 311 Assessments Special Purpose Revenue for FY 2005. A total of 14.0 Communications Operators are also supported by Special Purpose Revenue Funds. These new positions have been created in the 911/311 program.

### Programs

The Office of Unified Communications is committed to the following programs:

#### 911/311 Program

	FY 2004	FY 2005
Budget	-	\$27,217,576
FTEs	-	313.0

### Program Description

The 911/311 program primarily supports the Citywide Strategic Priority area of Making Government Work. The 911/311 program provides 911 emergency dispatch, 311 non-emergency dispatch, non-emergency information and maintenance of dispatch equipment services to residents of and visitors to the District. The program provides round-the-clock emergency and non-emergency call-taking and dispatching services.

### Program Budget Summary

The proposed 911/311 program gross funds budget is \$27,217,576. This includes a Local funds budget of \$7,951,291 and a Special Purpose funds budget of \$19,266,285. The gross budget supports 313.0 FTEs.

The following transfers to the OUC are required by law:

- **Metropolitan Police Department** - \$17,273,942 and 211.0 FTEs, including \$2,934,142 and 21.0 FTEs in local funds and \$14,339,800 and 190.0 FTEs in special purpose revenue funds.
- **FEMS** - \$6,446,089 and 88.0 FTEs, including \$5,017,149 and 55.0 FTEs in local funds and \$1,428,940 and 33.0 FTEs in Intra-District funds. Intra-District funds and FTEs are supported by Special Purpose O-type revenue shown in the transfer from the Metropolitan Police Department. Only FTEs have been transferred.

The program budget also includes \$4,926,485 in new 911 and 311 Assessments Special Purpose funds for FY 2005. A total of 14.0 Communications Operators are also supported by Special Revenue funds.

### Citywide Call Center

	FY 2004	FY 2005
Budget	-	\$1,330,765
FTEs	-	30.0

### Program Description

The Citywide Call Center program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the

Citywide Call Center is to provide a "One Stop" service experience for constituents, residents, and visitors in their search for D.C. government services, numbers and information. The Call Center is designed to make the public's interaction with the city government less frustrating and prone to delays.

### Program Budget Summary

The proposed Citywide Call Center program gross funds budget is \$1,330,765. This includes a Local funds budget of \$1,330,765. The gross budget supports 30.0 FTEs.

The following transfers to the OUC are required by law -

- **Customer Service Operations** - \$1,330,765 and 30.0 FTEs in local funds.

### Agency Management

	FY 2004	FY 2005
Budget	-	\$1,669,107
FTEs	-	10.0

### Program Description

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The following transfers to the OUC are required by law:

- **Metropolitan Police Department** - \$1,411,674, including \$496,674 in local funds and \$915,000 in special purpose revenue funds. This transfer includes the personnel services cost for ten AMP FTEs, but not the FTEs. Ten FTEs have been added to the AMP program to support agency management.
- **FEMS** - \$721,578 in local funds.

This program includes a reduction of \$26,146 in projected Occupancy cost and a \$438,000 reduction in projected security costs.

